

Section 22: Early Care and Learning, Department of

Child Care Services

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Program Overview

Summary of Activities: The Child Care Services (CCS) program licenses and oversees child care programs in Georgia. Responsibilities include: supporting licensed child care learning centers and family child care learning homes through monitoring, technical assistance and training to assure safe and healthy environments and to improve the quality of services to children; providing information to parents about Georgia child care programs through the Provider Search feature; providing consumer education by making child development and early childhood education information available to parents and providers; providing information and assistance to those opening child care programs; investigating complaints of child care programs; and investigating reports of unlicensed child care operations.

Location: Approximately 3,200 child care learning centers, 1,500 family child care learning homes and approximately 6,500 exempt providers throughout the state

Fund Sources: In FY2023, an additional \$500,000 in State funds was appropriated to increase funding for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare, and encourage participation in a quality rated program.

Timing: Annual license fee payments are due by December 1st of each year.

Noteworthy: CCS charges an annual licensing fee to child care providers based on the licensed capacity that Bright from the Start has on file for the child care program; the funds are transferred to the State Treasury.

		Continuation Budget
TOTAL STATE FUNDS		\$61,436,817
State General Funds		\$61,436,817
TOTAL FEDERAL FUNDS		\$266,559,519
CCDF Mandatory & Matching Funds CFDA93.596		\$92,749,020
Child Care & Development Block Grant CFDA93.575		\$169,970,279
Head Start Coordination CFDA93.600		\$3,840,220
TOTAL PUBLIC FUNDS		\$327,996,336
129.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$51,848
129.2	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$85
129.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$71
129.4	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	
State General Funds		\$1,045,544

129.100 Child Care Services	Appropriation (HB 19)
The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.	
TOTAL STATE FUNDS	\$62,534,365
State General Funds	\$62,534,365
TOTAL FEDERAL FUNDS	\$266,559,519
CCDF Mandatory & Matching Funds CFDA93.596	\$92,749,020
Child Care & Development Block Grant CFDA93.575	\$169,970,279
Head Start Coordination CFDA93.600	\$3,840,220
TOTAL PUBLIC FUNDS	\$329,093,884

Nutrition Services

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	7,296	4,597	4,379	4,402
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	84,745,720	74,123,701	67,929,527	70,199,229
Percentage of accurately submitted monthly claims reimbursed	98%	97%	99%	99%

within 10 days of receipt				
Number of program provider trainings provided on healthier menu options	9	7	18	15
Number of counties participating in the Child and Adult Care Food Program	156	154	154	156
Number of counties participating in the Summer Food Service Program	158	158	159	157
Summary of Activities: The Nutrition Services Division ensures that children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session; help alleviate hunger and malnutrition; and address the negative effects that hunger and malnutrition have on an individual's health, educational development, and growth.				
Location: Statewide				
Fund Sources: Federal funds from the US Department of Agriculture (USDA)				
Noteworthy: In the Amended FY2022 Budget, \$300,000 was appropriated to expand nutrition services into previously underserved areas.				

				Continuation Budget
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$148,000,000
Child & Adult Care Food Program CFDA10.558				\$4,372,033
National School Lunch Program CFDA10.555				\$141,189,465
State Administrative Expenses for Child Nutrition CFDA10.560				\$2,438,502
TOTAL PUBLIC FUNDS				\$148,000,000

130.100 Nutrition Services	Appropriation (HB 19)
<i>The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.</i>	
TOTAL FEDERAL FUNDS	\$148,000,000
Child & Adult Care Food Program CFDA10.558	\$4,372,033
National School Lunch Program CFDA10.555	\$141,189,465
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,438,502
TOTAL PUBLIC FUNDS	\$148,000,000

Pre-Kindergarten Program

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Georgia Pre-Kindergarten program enrollment	80,493	80,328	66,554	73,177
Number of children on Pre-Kindergarten waiting list	4,630	4,303	2,643	2,592
Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	100%	100%	100%	100%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	96%	N/A	N/A	97.84%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94%	N/A	N/A	97.74%
Percentage of new Pre-Kindergarten teachers who attended both days of New Pre-K Teacher Institute who scored at 80% or above on all proficiency quizzes	98%	100%	100%	100%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	81.00%	81.50%	84.55%	79.09%
Summary of Activities: Georgia's Pre-K Program is a lottery-funded educational program for Georgia's four year olds to prepare children for Kindergarten. Children four years of age on September 1 of the current school year who are Georgia residents are eligible to attend Georgia's Pre-K Program. Georgia’s Pre-K Program is voluntary for families and for providers.				
Location: Programs may be offered at local public schools or through private providers of preschool services throughout the state.				
Fund Sources: Lottery funds				
Timing: Pre-K programs usually operate on the regular school system calendar for the length of a typical school day.				

				Continuation Budget
TOTAL STATE FUNDS				\$400,900,881
State General Funds				\$0
Lottery Proceeds				\$400,900,881
TOTAL FEDERAL FUNDS				\$175,000
Head Start Coordination CFDA93.600				\$175,000
TOTAL PUBLIC FUNDS				\$401,075,881

131.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
Lottery Proceeds		\$202,326
131.2	Increase funds to reflect an adjustment in Merit System Assessment billings.	
Lottery Proceeds		\$2,782
131.3	Reduce formula funds for training and experience for Pre-K teachers.	
Lottery Proceeds		(\$178,981)
131.4	Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries.	
Lottery Proceeds		\$14,035,636
131.5	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.	
Lottery Proceeds		\$20,647,514

131.100 Pre-Kindergarten Program	Appropriation (HB 19)
The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.	
TOTAL STATE FUNDS	\$435,610,158
Lottery Proceeds	\$435,610,158
TOTAL FEDERAL FUNDS	\$175,000
Head Start Coordination CFDA93.600	\$175,000
TOTAL PUBLIC FUNDS	\$435,785,158

Quality Initiatives

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	3,351	3,540	3,556	3,565
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	75%	79%	81%	82%
Number of unique early learning professionals in the INCENTIVES Program	1,174	1,199	1,353	934
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	58%	42%	N/A	46%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	5%	5%	3%	7.39%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	70%	71%	61%	57%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	62%	76%	88%	93%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,039	1,724	908	658
Number of referrals offered to families by the Statewide Parental Referral System	43,560	33,780	23,850	26,960
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	3,420	2,708	4,299	3,997
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	941	974	949	1,149
Percentage of DECAL Scholars remaining in classroom for at least five years	24%	19%	24%	41%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	73%	70%	73%	80%
Summary of Activities: The Quality Initiatives division oversees initiatives that seek to improve the quality of early care and education for children from birth to school age. Programs include the quality rating and improvement system (Quality Rated), which is Georgia’s system to determine, improve, and communicate the quality of programs that provide child care. Quality Rated assigns one, two or three stars to early education and school-age care programs that meet or exceed the minimum state requirements. By participating in Georgia’s voluntary Quality Rated program, programs make a commitment to work continuously to improve the quality of care they provide to children and families.				

		Continuation Budget
TOTAL STATE FUNDS		\$0
State General Funds		\$0
TOTAL FEDERAL FUNDS		\$60,915,322
Preschool Development Grant CFDA.93.434		\$3,721,584
Child Care & Development Block Grant CFDA93.575		\$57,193,738
TOTAL AGENCY FUNDS		\$300,000
Sales and Services		\$300,000
Grants from Sponsoring Entities		\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$199,500
State Funds Transfers		\$199,500
Agency to Agency Contracts		\$199,500
TOTAL PUBLIC FUNDS		\$61,414,822

132.100 Quality Initiatives

Appropriation (HB 19)

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$60,915,322
Preschool Development Grant CFDA.93.434	\$3,721,584
Child Care & Development Block Grant CFDA93.575	\$57,193,738
TOTAL AGENCY FUNDS	\$300,000
Sales and Services	\$300,000
Grants from Sponsoring Entities	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,500
State Funds Transfers	\$199,500
Agency to Agency Contracts	\$199,500
TOTAL PUBLIC FUNDS	\$61,414,822

Section 24: Education, Department of

Agricultural Education

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Grades 6-12 student enrollment in Extended Day/Year programs	43,559	73,674	77,359	84,777
Number of schools providing Extended Day/Year programs	329	344	361	367
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	96	96%
Average number of monthly Extended Day contact hours reported	41	42	27	33
Average number of Extended Year contact hours reported	355	357	254	293
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	97%	98%	96%	96%
Average number of monthly Area Teacher contact hours reported	57	55	180	180
Number of teachers trained by Agriculture Area Teachers	467	472	504	552
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	96%	96%	100%	100%
Young Farmer participants per instructor	194	192	157	208
Average number of contact hours reported by the Young Farmer teacher monthly report	37	35	121	130
Enrollment in program events and activities at FFA Youth Camp facilities	8,426	4,441	3,820	8,478
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	71	30	82	109
Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The Agriculture, Food and Natural Resources ("Ag Ed") Career Cluster includes pathways related to the production, processing, marketing, financing, distribution, and development of agricultural commodities and resources. The Agricultural Education program funds (1) CTAE support staff at DOE and (2) competitive grants for high school Ag Ed programs. The competitive Agricultural Education grants to schools are for supervised agriculture experiences and integrated leadership development for students in Agricultural Education programs through the				

local school systems. Allocations are calculated based on local school system requests, availability of funds, and agriculture teacher performance in meeting the Ag Ed Program of Work standards.

Fund Sources: Federal and State funds are allocated to LEAs to support CTAE high school programs.

		Continuation Budget
TOTAL STATE FUNDS		\$13,493,721
State General Funds		\$13,493,721
TOTAL FEDERAL FUNDS		\$482,773
Vocational Education Basic Grants CFDA84.048		\$482,773
TOTAL AGENCY FUNDS		\$3,060,587
Intergovernmental Transfers		\$3,060,587
Bond Proceeds from prior year		\$3,060,587
TOTAL PUBLIC FUNDS		\$17,037,081
143.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		
State General Funds		\$11,870
143.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		
State General Funds		\$1,029
143.3 Increase funds to reflect an adjustment in TeamWorks billings.		
State General Funds		\$163
143.4 Increase funds to reflect an adjustment in Merit System Assessment billings.		
State General Funds		\$174
143.5 Reduce funds and maintain certified staff positions on the state salary schedule. (HB911 (2022 Session) intent language considered non-binding by the Governor)		
State General Funds		(\$55,734)
143.6 Eliminate funds for one-time funding for a greenhouse in Calhoun County.		
State General Funds		(\$90,000)
143.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.		
State General Funds		\$342,614

143.100 Agricultural Education	Appropriation (HB 19)
The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.	
TOTAL STATE FUNDS	\$13,703,837
State General Funds	\$13,703,837
TOTAL FEDERAL FUNDS	\$482,773
Vocational Education Basic Grants CFDA84.048	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587
Intergovernmental Transfers	\$3,060,587
Bond Proceeds from prior year	\$3,060,587
TOTAL PUBLIC FUNDS	\$17,247,197

Business and Finance Administration

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Agency turnover rate	10.90%	12.10%	11.50%	11.90%
Number of audit findings	0	0	0	0
Number of payments processed	148,365	149,593	164,421	144,358
Percentage of payments processed electronically	82.00%	82.00%	80.00%	82.00%
Number of open records requests	141	230	222	201
Summary of Activities: Provides administrative support to certain Department of Education (DOE) programs, while also supporting and advising local school systems. The program includes the Department's Accounting Services, Budget Services, Facilities Services, Financial Review, Human Resources, Internal Support, and Pupil Transportation staff.				
Noteworthy: Created during the 2013 session, transferring DOE administrative staff from the Central Office program to Business and Finance Administration.				

TOTAL STATE FUNDS	\$7,725,549
State General Funds	\$7,725,549
TOTAL FEDERAL FUNDS	\$426,513
National Center for Education Statistics Grant	\$45,493
State Administrative Expenses for Child Nutrition CFDA10.560	\$381,020
TOTAL AGENCY FUNDS	\$9,207,077
Intergovernmental Transfers	\$8,089,181
Bond Proceeds from prior year	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810
Sales and Services	\$949,086
Sales and Services Not Itemized	\$949,086
TOTAL PUBLIC FUNDS	\$17,359,139

- 144.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds\$164,690
- 144.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
- State General Funds\$11,217
- 144.3

Increase funds to reflect an adjustment in TeamWorks billings.
- State General Funds\$10,968
- 144.4

Increase funds to reflect an adjustment in Merit System Assessment billings.
- State General Funds\$1,603

144.100 Business and Finance Administration	Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.	
TOTAL STATE FUNDS	\$7,914,027
State General Funds	\$7,914,027
TOTAL FEDERAL FUNDS	\$426,513
National Center for Education Statistics Grant	\$45,493
State Administrative Expenses for Child Nutrition CFDA10.560	\$381,020
TOTAL AGENCY FUNDS	\$9,207,077
Intergovernmental Transfers	\$8,089,181
Bond Proceeds from prior year	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810
Sales and Services	\$949,086
Sales and Services Not Itemized	\$949,086
TOTAL PUBLIC FUNDS	\$17,547,617

Central Office

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
State Central Office cost per FTE (i.e., student)	\$2.58	\$2.38	\$2.36	\$2.91
Summary of Activities: Provides statewide education administration, and includes Special Education Administration, Residential Treatment Facilities, School Safety and Mental Health, Policy, Legal Services, Internal Audits, State Board of Education and the State School Superintendent's Office.				
Fund Sources: State and federal sources; federal sources come with mandates for administration that the state provides through Central Office, resulting in a significant proportion of federally funded positions.				

Continuation Budget	
TOTAL STATE FUNDS	\$4,488,604
State General Funds	\$4,488,604
TOTAL FEDERAL FUNDS	\$24,472,585
FFIND Prevention & Treatment of Substance Abuse CFDA93.959	\$100,000
DOE Consolidated Federal Funds Per 20 USC 7821	\$7,896,976
Special Education - State Personnel Development CFDA84.323	\$395,000
Special Education Grants to States CFDA84.027	\$15,840,609
Substance Abuse & Mental Health Service Projects CFDA93.243	\$240,000
TOTAL AGENCY FUNDS	\$487,859
Sales and Services	\$487,859

Sales and Services Not Itemized	\$487,859
TOTAL PUBLIC FUNDS	\$29,449,048

145.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$69,141
145.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$5,747
145.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$4,476
145.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$811

145.100 Central Office	Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.	
TOTAL STATE FUNDS	\$4,568,779
State General Funds	\$4,568,779
TOTAL FEDERAL FUNDS	\$24,472,585
FFIND Prevention & Treatment of Substance Abuse CFDA93.959	\$100,000
DOE Consolidated Federal Funds Per 20 USC 7821	\$7,896,976
Special Education - State Personnel Development CFDA84.323	\$395,000
Special Education Grants to States CFDA84.027	\$15,840,609
Substance Abuse & Mental Health Service Projects CFDA93.243	\$240,000
TOTAL AGENCY FUNDS	\$487,859
Sales and Services	\$487,859
Sales and Services Not Itemized	\$487,859
TOTAL PUBLIC FUNDS	\$29,529,223

Charter Schools

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of charter schools	110	116	115	96
Number of charter school petitions reviewed by the Georgia Department of Education	27	40	8	8
Number of charter schools authorized	25	29	27	27
Percentage of charter school requests for renewal approved	100.00%	100.00%	100.00%	100.00%
Number of students enrolled in charter schools	74,669	77,318	84,291	67,757
Charter school student graduation rate	N/A	N/A	N/A	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	17	7	14	7
Number of approved charter systems operating	45	48	48	48
Number of planning grants awarded	3	3	3	0
Number of contact hours reported by planning consultants	28,156	28,870	19,817	3,348
Number of facilities grants awarded	16	80	87	86
Average value of facilities grants awarded	\$87,500	\$40,476	\$39,034	\$50,528
Number of Federal Charter School Program grants awarded	7	12	64	17
Summary of Activities: Provides services and supports to locally-approved charter schools and their district authorizers. Provides resources to locally-approved charter schools and state charter schools through state facilities grants which help charter schools pay for building space in the absence of bond proceeds, and federal planning and implementation grants. Provides flexibility support for local school districts.				
Fund Sources: State and federal sources				

Continuation Budget	
TOTAL STATE FUNDS	\$8,141,969
State General Funds	\$8,141,969
TOTAL FEDERAL FUNDS	\$23,475,000
Charter School CFDA84.282	\$23,475,000
TOTAL PUBLIC FUNDS	\$31,616,969

146.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$10,052
146.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$511
146.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$232
146.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$85

146.100 Charter Schools	Appropriation (HB 19)
The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.	
TOTAL STATE FUNDS	\$8,152,849
State General Funds	\$8,152,849
TOTAL FEDERAL FUNDS	\$23,475,000
Charter School CFDA84.282	\$23,475,000
TOTAL PUBLIC FUNDS	\$31,627,849

Communities in Schools

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of at-risk students receiving intensive services	8,629	7,146	4,637	6,235
Dropout rate for students served by Communities In Schools	4.60%	3.70%	3.80%	3.10%
Graduation rate for students served by Communities In Schools	93.20%	95.50%	92.30%	95.70%
Percentage of school districts with campuses participating in Communities In Schools	24.40%	21.10%	20.10%	18.40%
Average amount of state funds spent per student served	\$142.32	\$191.85	\$295.66	\$229.05
Total dollars leveraged	\$7,171,632	\$11,413,222	\$8,520,512	\$9,901,579
Summary of Activities: Communities in Schools (CIS) is a non-profit organization that serves at-risk students in communities throughout Georgia by implementing locally-defined, comprehensive stay-in-school programs which result in an increase in the number of children who continue their education at least through high school.				
Noteworthy: DOE contracts with CIS to support local affiliates (the primary providers of CIS services) in their comprehensive dropout prevention plans. The contract requires CIS to provide training and technical assistance to local affiliates to enable them to create comprehensive stay-in-school plans, provide support to students and schools, develop a board of directors, meet established stay-in-school goals, improve attendance and academic achievement, reduce discipline problems, and increase volunteer participation in their local school system. All state funds appropriated for CIS are passed through from DOE.				

		Continuation Budget
TOTAL STATE FUNDS		\$1,428,100
State General Funds		\$1,428,100
TOTAL PUBLIC FUNDS		\$1,428,100

147.100 Communities in Schools	Appropriation (HB 19)
The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.	
TOTAL STATE FUNDS	\$1,428,100
State General Funds	\$1,428,100
TOTAL PUBLIC FUNDS	\$1,428,100

Curriculum Development

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of resources developed to support implementation of	1,834	6,084	7,447	5,163

curricular standards (resources include standards, framework components, videos, and remediation support)				
Average cost to develop a resource	\$330.82	\$112.31	\$104.83	\$472.28
Number of unique visits to GeorgiaStandards.org	689,484	1,075,053	3,037,902	3,709,307
Number of teachers attending curriculum and instruction training sessions	16,288	50,371	48,627	68,553
Number of industry specific language training courses developed	N/A	N/A	N/A	N/A

Summary of Activities: The Division of Curriculum and Instruction supports research-based instructional practices and strategies for differentiated, innovative, and effective teaching and learning based on the State-adopted standards. Georgia K-12 teachers in collaboration with post-secondary educators, business and industry representatives, parents, and educational agencies and organizations work to develop challenging and relevant standards. Georgia standards are reviewed for revision on a regular cycle.

Continuation Budget

TOTAL STATE FUNDS	\$6,631,148
State General Funds	\$6,631,148
TOTAL FEDERAL FUNDS	\$2,745,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$653,741
English Language Acquisition Grants CFDA84.365	\$782,532
Improving Teacher Quality State Grant CFDA84.367	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566
TOTAL AGENCY FUNDS	\$59,232
Contributions, Donations, and Forfeitures	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232
TOTAL PUBLIC FUNDS	\$9,435,869

148.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$87,867
148.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$4,832
148.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$4,403
148.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$699

148.100 Curriculum Development	Appropriation (HB 19)
The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.	
TOTAL STATE FUNDS	\$6,728,949
State General Funds	\$6,728,949
TOTAL FEDERAL FUNDS	\$2,745,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$653,741
English Language Acquisition Grants CFDA84.365	\$782,532
Improving Teacher Quality State Grant CFDA84.367	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566
TOTAL AGENCY FUNDS	\$59,232
Contributions, Donations, and Forfeitures	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232
TOTAL PUBLIC FUNDS	\$9,533,670

Federal Programs

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Title I schools	1,638	1,627	1,616	1,641
Average cost per school implementing Title Programs	\$280,991	\$304,780	\$318,006	\$319,272
Summary of Activities: Administers supplemental federal education grants under the Elementary and Secondary Education Act (ESEA) of 1965, as amended by the Every Student Succeeds Act (ESSA) of 2015, and includes Titles I, II, III, IV, V, and VIII of ESEA, as well as the McKinney-Vento Homeless Assistance Act and the Individuals with Disabilities Education Act (IDEA). The program office provides technical assistance and ensures compliance of recipient school systems, agencies, and organizations to improve results and functional outcomes for students.				
Fund Sources: All federal funds				

Continuation Budget	
TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$1,195,922,003
Student Support and Academic Enrichment CFDA84.424	\$13,067,161
Migrant Education_Coordination Program CFDA84.144	\$75,099
21 Century Community Learning Centers CFDA84.287	\$44,366,422
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$2,955,565
English Language Acquisition Grants CFDA84.365	\$16,995,938
Grant to Local Educational Agencies CFDA84.010	\$584,369,689
Improving Teacher Quality State Grant CFDA84.367	\$61,098,035
Mathematics & Science Partnerships CFDA84.366	\$5,505,622
Migrant Education State Grant Program CFDA84.011	\$69,787,773
Program for Neglected and Delinquent Children CFDA84.013	\$1,591,747
Rural Education CFDA84.358	\$6,455,010
School Improvement Grants CFDA84.377	\$17,495,735
Special Education - State Personnel Development CFDA84.323	\$1,049,800
Special Education Grants to States CFDA84.027	\$323,437,118
Special Education Preschool Grants CFDA84.173	\$9,534,547
Substance Abuse & Mental Health Service Projects CFDA93.243	\$31,962,515
TOTAL PUBLIC FUNDS	\$1,195,922,003

149.100 Federal Programs

Appropriation (HB 19)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	\$1,195,922,003
Student Support and Academic Enrichment CFDA84.424	\$13,067,161
Migrant Education_Coordination Program CFDA84.144	\$75,099
21 Century Community Learning Centers CFDA84.287	\$44,366,422
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$2,955,565
English Language Acquisition Grants CFDA84.365	\$16,995,938
Grant to Local Educational Agencies CFDA84.010	\$584,369,689
Improving Teacher Quality State Grant CFDA84.367	\$61,098,035
Mathematics & Science Partnerships CFDA84.366	\$5,505,622
Migrant Education State Grant Program CFDA84.011	\$69,787,773
Program for Neglected and Delinquent Children CFDA84.013	\$1,591,747
Rural Education CFDA84.358	\$6,455,010
School Improvement Grants CFDA84.377	\$17,495,735
Special Education - State Personnel Development CFDA84.323	\$1,049,800
Special Education Grants to States CFDA84.027	\$323,437,118
Special Education Preschool Grants CFDA84.173	\$9,534,547
Substance Abuse & Mental Health Service Projects CFDA93.243	\$31,962,515
TOTAL PUBLIC FUNDS	\$1,195,922,003

Georgia Network for Educational and Therapeutic Support (GNETS)

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students served	3,607	3,344	2,972	2,943
Cost per student (to include state and federal funds)	\$17,645	\$19,010	\$19,175	\$19,515
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOG)	3%	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOC)	9%	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOG)	4%	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOC)	3%	N/A	N/A	N/A
Summary of Activities: Provide comprehensive educational and therapeutic support services to students who might otherwise require residential or other more restrictive placements due to the severity of one or more of the characteristics of the disability category of emotional and behavioral disorders.				
Location: 24 programs statewide				

TOTAL STATE FUNDS	\$54,104,943
State General Funds	\$54,104,943
TOTAL FEDERAL FUNDS	\$11,322,802
Special Education Grants to States CFDA84.027	\$11,322,802
TOTAL PUBLIC FUNDS	\$65,427,745

150.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$3,391
150.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$177
150.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$87
150.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$33
150.5	Reduce formula funds for enrollment and training and experience decline.	
State General Funds		(\$4,709,656)
150.6	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	
State General Funds		\$2,407,920
150.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	
State General Funds		\$1,401,409

150.100	Georgia Network for Educational and Therapeutic Support (GNETS)	Appropriation (HB 19)
The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.		
TOTAL STATE FUNDS		\$53,208,304
State General Funds		\$53,208,304
TOTAL FEDERAL FUNDS		\$11,322,802
Special Education Grants to States CFDA84.027		\$11,322,802
TOTAL PUBLIC FUNDS		\$64,531,106

Georgia Virtual School

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of courses offered	120	133	136	136
Number of advanced placement courses offered	26	26	26	26
Number of enrollments (in half-year segments)	29,727	32,406	42,427	37,085
Number of systems with students enrolled in GaVS courses	122	138	145	148
Percentage of students completing courses	86.70%	97.76%	94.40%	93.53%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	85.96%	84.24%	86.35%	79.00%
Percentage of Credit Recovery students who passed final exam	98.50%	98.61%	91.00%	78.80%
Summary of Activities: Georgia Virtual School (GAVS) offers supplemental learning opportunities to enrich local school offerings, provide scheduling options and work-based opportunities, and assist in the mastery of 21st century skills. The additional supplemental program, Georgia Credit Recovery, may help students make up failed courses. GAVS offers over 120 courses in core content areas, world languages, CTAE, electives, and AP courses.				
Location: Statewide				
Fund Sources: Local schools pay tuition and fees for students enrolled in a GAVS course that is part of the student's regular school day. Private and home school students are able to make use of a state-funded allotment that is available on a first-come first-served basis. Once the allotment is reached, all private and home school students are required to pay tuition.				
Timing: GAVS offers courses during the proper school year as well as providing a tuition-based summer school program.				

Noteworthy: The state currently funds tuition segments for private and home school students each school year, as part of an appropriation in the annual budget, available on a first-come first-served basis. Tuition Schedule: High school A or B course: \$250 tuition; High school AB course: \$500 tuition; Middle School course: \$250 tuition; out-of-state fee: additional \$150 per course.

Continuation Budget	
TOTAL STATE FUNDS	\$2,876,839
State General Funds	\$2,876,839
TOTAL AGENCY FUNDS	\$9,516,302
Sales and Services	\$9,516,302
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$9,516,302
TOTAL PUBLIC FUNDS	\$12,393,141

151.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds \$81,792

151.100 Georgia Virtual School	Appropriation (HB 19)
The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.	
TOTAL STATE FUNDS	\$2,958,631
State General Funds	\$2,958,631
TOTAL AGENCY FUNDS	\$9,516,302
Sales and Services	\$9,516,302
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$9,516,302
TOTAL PUBLIC FUNDS	\$12,474,933

Information Technology Services

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average bandwidth allocated per school expressed in megabits per second	100	100	100	200
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.82%	N/A	99.66%	99.00%
Average amount of local support for information technology	1,314	N/A	2,099	2,099
Average school bandwidth overall (including local support)	213	N/A	291/391	291/391

Summary of Activities: The Office of Technology Services offers a large variety of services and state of the art technology to meet the State of Georgia’s educational needs. This includes the Statewide Longitudinal Data System (SLDS) that integrates key functions of all DOE departments into one comprehensive statewide solution to offer data and tools that can be accessed by parents, students, teachers, and administrators through the LEA’s existing student information system. Technology Services collects student and staff data from all Georgia public schools that is required by state and federal law, manages data center and telecommunications operations which provides broadband access to all Georgia public schools, provides policies and training for information security and privacy as well as provides desk-side technical support for internal and external agency users. The department also provides training on the use of technology in the classroom and supports the financial accounting and reporting system for school districts and RESAs. The DOE website, which contains tools for the public such as Georgia Career Pipeline, is also maintained by Technology Services.

Continuation Budget	
TOTAL STATE FUNDS	\$20,342,068
State General Funds	\$20,342,068
TOTAL FEDERAL FUNDS	\$409,267
National Assessment of Educational Progress CFDA84.902	\$14,044
State Administrative Expenses for Child Nutrition CFDA10.560	\$395,223
TOTAL PUBLIC FUNDS	\$20,751,335

152.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds \$256,284

152.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds \$17,347

152.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds \$15,172

152.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds\$2,497

152.100 Information Technology Services	Appropriation (HB 19)
The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.	
TOTAL STATE FUNDS	\$20,633,368
State General Funds	\$20,633,368
TOTAL FEDERAL FUNDS	\$409,267
National Assessment of Educational Progress CFDA84.902	\$14,044
State Administrative Expenses for Child Nutrition CFDA10.560	\$395,223
TOTAL PUBLIC FUNDS	\$21,042,635

Non Quality Basic Education Formula Grants

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students served in residential treatment facilities	811	770	542	464
Average educational cost per student served in a residential treatment facility	\$7,197	\$8,418	\$9,951	\$10,477
Summary of Activities: Non-QBE Grants are disbursed to: (1) Residential Treatment Facilities (RTFs) to provide residential education to children who are wards of the State of Georgia, often through foster care or because of drug treatment; (2) certain schools to provide funding to low-density areas in which the number of students requiring a service would not generate enough formula funding to actually provide those services; and (3) schools for feminine hygiene products for low-income students.				
Location: 19 Residential Treatment Facilities and Programs statewide; certain sparsity schools designated by DOE; low-income schools				
Noteworthy: RTFs receive funding for residential care through the Department of Family and Children's Services and the Department of Juvenile Justice, and for medical needs through Medicaid. The DOE portion of funds is supposed to pay for the education of RTF students only, not their residential costs or treatment. RTFs receive their educational funding primarily through QBE, which this grant supplements. The grant attempts to make up for the facts that FTE counts at RTFs are highly volatile, and that some students attend RTF across county lines. Sparsity grants for schools with low enrollment are apportioned according to a formula. Feminine Hygiene Products for Low-Income Students grants are based on a formula for low-income schools.				

		Continuation Budget
TOTAL STATE FUNDS		\$16,475,266
State General Funds		\$16,475,266
TOTAL PUBLIC FUNDS		\$16,475,266

153.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$3,391

153.2 Increase formula funds for Sparsity Grants based on enrollment data.

State General Funds\$211,250

153.3 Reduce formula funds for Residential Treatment Facilities based on attendance.

State General Funds(\$406,177)

153.4 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Sparsity Grants.

State General Funds\$359,641

153.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Residential Treatment Facilities.

State General Funds\$326,560

153.100 Non Quality Basic Education Formula Grants	Appropriation (HB 19)
The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.	
TOTAL STATE FUNDS	\$16,969,931
State General Funds	\$16,969,931
TOTAL PUBLIC FUNDS	\$16,969,931

Nutrition

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of lunches served (in millions)	196	169	129	190
Average number of lunches served daily	1,076,733	911,748	693,276	1,065,884
Percentage of children participating in the lunch program	65.90%	68.80%	58.60%	70.00%
Percentage of children participating in the breakfast Program	35.90%	36.90%	43.00%	39.00%
Average cost of breakfast per student	\$1.83	\$1.98	\$1.75	\$2.12
Average cost of lunch per student	\$3.25	\$3.64	\$4.09	\$4.13
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	96.40%	95.60%	100.00%	97.00%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	42.50%	42.30%	39.00%	39.00%
Summary of Activities: Provide leadership, training and technical assistance, and resources so that local program oversight and resources may deliver quality meals at an affordable price and an education that contributes to the nutritional well-being of the whole child and their resulting performance at school.				
Noteworthy: Currently, the Georgia Department of Education, the Georgia Department of Agriculture, Georgia Organics, and the Georgia Department of Public Health are partners in an effort to promote and facilitate farm-to-school programs throughout Georgia, which bring locally grown foods to schools, and offer the opportunity to educate children about nutrition and agriculture.				

Continuation Budget	
TOTAL STATE FUNDS	\$31,334,502
State General Funds	\$31,334,502
TOTAL FEDERAL FUNDS	\$757,469,531
Child Nutrition Discretionary Grants CFDA10.579	\$1,551,764
Fresh Fruit and Vegetable Program CFDA10.582	\$4,216,569
National School Lunch Program CFDA10.555	\$751,701,198
TOTAL AGENCY FUNDS	\$184,000
Intergovernmental Transfers	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000
TOTAL PUBLIC FUNDS	\$788,988,033

154.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$10,680
154.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$16
154.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$1,157
154.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$33
154.5	Increase funds for school nutrition.	
State General Funds		\$1,582,263
154.6	Increase funds for a 5.1% salary increase.	
State General Funds		\$1,583,322

154.100 Nutrition	Appropriation (HB 19)
The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.	
TOTAL STATE FUNDS	\$34,511,973
State General Funds	\$34,511,973
TOTAL FEDERAL FUNDS	\$757,469,531
Child Nutrition Discretionary Grants CFDA10.579	\$1,551,764
Fresh Fruit and Vegetable Program CFDA10.582	\$4,216,569
National School Lunch Program CFDA10.555	\$751,701,198
TOTAL AGENCY FUNDS	\$184,000
Intergovernmental Transfers	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000
TOTAL PUBLIC FUNDS	\$792,165,504

Preschool Disabilities Services

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of three- and four-year old students with disabilities served by this program	9,894	10,158	8,274	8,263
Cost of program per student served	\$3,775	\$4,264	\$6,673	\$4,365
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	83%	N/A	88%	85%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	N/A	N/A	48%	45%
Summary of Activities: Preschool Disabilities Services provides funding for inclusion of preschoolers with disabilities in public school classrooms. Grant funds can be used for teachers' salaries, paraprofessionals, and related service providers; instructional supplies and equipment; and for training teachers, paraprofessionals, related service providers and parents.				
Fund Sources: The federal funds for this program can be found in DOE's budget under Federal Programs and includes Individuals with Disabilities Education Act (IDEA) funds (Special Education Grants to States, Special Education Preschool Grants).				

Continuation Budget	
TOTAL STATE FUNDS	\$37,994,205
State General Funds	\$37,994,205
TOTAL PUBLIC FUNDS	\$37,994,205

155.1	Increase funds based on formula earnings.	
State General Funds		\$4,471,380
155.2	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	
State General Funds		\$3,268,855
155.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	
State General Funds		\$1,046,450

155.100 Preschool Disabilities Services	Appropriation (HB 19)
The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.	
TOTAL STATE FUNDS	\$46,780,890
State General Funds	\$46,780,890
TOTAL PUBLIC FUNDS	\$46,780,890

Pupil Transportation

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average number of buses operated daily	14,761	N/A	12,470	14,113
Average number of students transported daily	1,008,772	N/A	932,693	805,183
Average amount of state and local funds expended per student on pupil transportation	\$567.22	N/A	\$552.52	\$599.00
Number of buses used for daily student transport exceeding useful life	5,063	N/A	4,281	97
Average number of miles driven per driver per day	52	N/A	44	48
Number of vehicles passing stopped buses	8,737	N/A	N/A	7,828
Daily miles all systems	771,598	N/A	545,010	683,041
Summary of Activities: The Pupil Transportation formula disburses grants to school systems to help fund operating costs such as driver salary/benefits, bus insurance, and FTE growth. State funding for school buses is typically allocated through capital outlay (bond) appropriations.				
Noteworthy: This grant program was rolled into QBE in FY2013, but was separated back out in FY2019. In the Amended FY2022 budget, \$188 million was included to help districts replace school buses and \$5,000,000 was included to help districts purchase alternative fuel buses.				

Continuation Budget	
TOTAL STATE FUNDS	\$142,760,526
State General Funds	\$142,760,526
TOTAL PUBLIC FUNDS	\$142,760,526

156.1	Increase funds for transportation grants based on formula growth.	
State General Funds		\$1,617,884
156.2	Increase funds for a 5.1% salary increase.	
State General Funds		\$4,321,002

156.100	Pupil Transportation	Appropriation (HB 19)
The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.		
TOTAL STATE FUNDS		\$148,699,412
State General Funds		\$148,699,412
TOTAL PUBLIC FUNDS		\$148,699,412

Quality Basic Education Equalization

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

Program Overview

Summary of Activities: The QBE Equalization formula supplements education funding for systems that have low taxable property wealth per FTE, thus less power to raise local funds for education. Equalization does NOT move funds from one county to another; it is entirely funded by the state.

Noteworthy: The equalization funding formula was changed by HB 824 (2012 session). The previous methodology equalized districts up to the 75th percentile of assessed valuation per weighted full-time equivalent student. Under HB 824, districts are equalized up to the "statewide average" of assessed valuation per weighted full-time equivalent student.

	Continuation Budget
TOTAL STATE FUNDS	\$633,783,028
State General Funds	\$633,783,028
TOTAL PUBLIC FUNDS	\$633,783,028

157.1	Increase formula funds for Equalization grants.	
State General Funds		\$122,278,636

157.100	Quality Basic Education Equalization	Appropriation (HB 19)
The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.		
TOTAL STATE FUNDS		\$756,061,664
State General Funds		\$756,061,664
TOTAL PUBLIC FUNDS		\$756,061,664

Quality Basic Education Local Five Mill Share

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Program Overview

Summary of Activities: The Local Five Mill Share (LFMS) expresses local systems’ portion of the education funding partnership established in the QBE formula.

Continuation Budget

TOTAL STATE FUNDS	(\$2,312,940,047)
State General Funds	(\$2,312,940,047)
TOTAL PUBLIC FUNDS	(\$2,312,940,047)

158.1	Adjust funds for the Local Five Mill Share.	
State General Funds		(\$256,642,840)

158.100	Quality Basic Education Local Five Mill Share	Appropriation (HB 19)
The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.		
TOTAL STATE FUNDS		(\$2,569,582,887)
State General Funds		(\$2,569,582,887)
TOTAL PUBLIC FUNDS		(\$2,569,582,887)

Quality Basic Education Program

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of FTEs (i.e., students)	1,747,005	1,750,930	1,718,854	1,730,674
Statewide high school graduation rate (cohort method)	82.00%	83.80%	N/A	N/A
Statewide high school dropout rate	2.60%	2.00%	N/A	N/A
Number of students served by the Georgia Special Needs Scholarship	4,873	4,774	5,303	5,709
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,293	N/A	\$6,473	\$6,681
Number of school nurses and school nurse assistants	1,869	1,955	2,014	2,041
Average number of students served by a school nurse or nurse assistant	946	905	859	853
Number of school nurses or school nurse assistants per school	0.81	0.85	0.88	0.88
Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	79.9	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	77	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	78.8	N/A	N/A	N/A
Summary of Activities: QBE funds direct and indirect instructional costs at the classroom, school, and district levels.				
Timing: Students are counted in October and March. Schools receive a mid-year adjustment in the Amended budget to bring funding in line with the most recent student counts and growth projections.				
Noteworthy: The bulk of QBE earnings are generated for teacher salaries, step increases for training and experience and health insurance.				

Continuation Budget	
TOTAL STATE FUNDS	\$11,881,866,123
State General Funds	\$11,881,866,123
TOTAL PUBLIC FUNDS	\$11,881,866,123

159.1	<i>Increase funds for enrollment growth and training and experience.</i>	
State General Funds		\$154,938,830
159.2	<i>Increase formula funds for the State Commission Charter School supplement.</i>	
State General Funds		\$20,673,182
159.3	<i>Reduce funds for State Charter Supplement funds for Mountain Education ((\$20,937,214)) and Coastal Plains ((\$11,110,101)) and increase formula funds for Foothills Charter High School based on enrollment pursuant to SB153 (2021 Session).</i>	
State General Funds		(\$26,070,426)
159.4	<i>Reduce funds for Quality Basic Education (QBE) formula due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB153 (2021 Session).</i>	
State General Funds		(\$27,758,808)
159.5	<i>Increase formula funds for the charter system grant.</i>	
State General Funds		\$296,034
159.6	<i>Increase formula funds for the local charter school grant.</i>	
State General Funds		\$188,511
159.7	<i>Reduce formula funds for differentiated pay for newly-certified math and science teachers.</i>	
State General Funds		(\$665,079)
159.8	<i>Increase funds to fully fund school counselor ratio at 1:450 for all Quality Basic Education (QBE) student categories pursuant to HB283 (2013 Session).</i>	
State General Funds		\$26,933,036
159.9	<i>Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.</i>	
State General Funds		\$840,105,000

159.10	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	
State General Funds		\$289,976,739
159.11	Utilize existing funds to provide a military counselor to Chattahoochee County and evaluate the utilization of existing grants for military counselors. (G:YES)	
State General Funds		\$0

159.100	Quality Basic Education Program	Appropriation (HB 19)
The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.		
TOTAL STATE FUNDS		\$13,160,483,142
State General Funds		\$13,160,483,142
TOTAL PUBLIC FUNDS		\$13,160,483,142

Regional Education Service Agencies (RESAs)

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of teachers/school staff earning Professional Learning Units through courses and workshops	N/A	N/A	N/A	N/A
Number of teachers/school staff attending other professional learning activities	N/A	N/A	N/A	N/A
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	N/A	N/A
Amount saved through regional contracts	N/A	N/A	N/A	N/A
Number of attendees at technology focused trainings conducted	N/A	N/A	N/A	N/A
Number of PLUs earned through RESA courses and workshops	N/A	N/A	N/A	N/A
Summary of Activities: Regional Educational Service Agencies (RESAs) provide services to schools across school district lines.				
Fund Sources: RESAs receive funding from state, federal, and local sources; state dollars generally provide between 60 and 80% of the RESAs' budgets.				

	Continuation Budget
TOTAL STATE FUNDS	\$15,127,145
State General Funds	\$15,127,145
TOTAL PUBLIC FUNDS	\$15,127,145

160.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$3,391
160.2	Increase funds for Regional Education Service Agencies (RESAs) based on enrollment growth.	
State General Funds		\$36,944
160.3	Increase formula funds to reflect an increase in the employer contribution per-member per-month rate for certified employees to \$1,580 effective January 1, 2023.	
State General Funds		\$340,730
160.4	Increase funds for a 5.1% salary increase for certified staff.	
State General Funds		\$481,282

160.100	Regional Education Service Agencies (RESAs)	Appropriation (HB 19)
The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.		
TOTAL STATE FUNDS		\$15,989,492
State General Funds		\$15,989,492
TOTAL PUBLIC FUNDS		\$15,989,492

School Improvement

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	56%	70%	N/A	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	62%	N/A	N/A	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	206	206	N/A	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	23	23	23	23
Summary of Activities: Provides a statewide system of support and process for school improvement. Programs include the School and District Effectiveness team and the Teacher and Leader Support and Development team. The School and District Effectiveness team engages with and supports districts and schools in their improvement efforts, providing helpful tools, resources, and professional learning. The Teacher and Leader Support and Development team impacts student achievement by providing programs and resources to enhance teacher and leader effectiveness.				
Noteworthy: In FY2020, \$1 million in state funds was added for additional high school counselors and enriching counselor programs for Title I schools. The Teacher and Leader Support and Development team effectively supports multiple activities to improve teaching and learning, including strong partnerships with the Professional Standards Commission, Governor’s Office of Student Achievement, Regional Education Service Agencies, and the University System of Georgia. The budget allocation includes state funds for Teach for America.				

Continuation Budget	
TOTAL STATE FUNDS	\$10,479,007
State General Funds	\$10,479,007
TOTAL FEDERAL FUNDS	\$6,886,251
DOE Consolidated Federal Funds Per 20 USC 7821	\$768,370
Grant to Local Educational Agencies CFDA84.010	\$1,022,390
Improving Teacher Quality State Grant CFDA84.367	\$3,329,732
School Improvement Grants CFDA84.377	\$1,765,759
TOTAL AGENCY FUNDS	\$16,050
Contributions, Donations, and Forfeitures	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050
TOTAL PUBLIC FUNDS	\$17,381,308

161.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$166,127
161.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$9,837
161.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$2,263
161.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$1,663

161.100 School Improvement	Appropriation (HB 19)
The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.	
TOTAL STATE FUNDS	\$10,658,897
State General Funds	\$10,658,897
TOTAL FEDERAL FUNDS	\$6,886,251
DOE Consolidated Federal Funds Per 20 USC 7821	\$768,370
Grant to Local Educational Agencies CFDA84.010	\$1,022,390
Improving Teacher Quality State Grant CFDA84.367	\$3,329,732
School Improvement Grants CFDA84.377	\$1,765,759
TOTAL AGENCY FUNDS	\$16,050
Contributions, Donations, and Forfeitures	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050
TOTAL PUBLIC FUNDS	\$17,561,198

School Nurse

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

Program Overview

Summary of Activities: This program provides the state's share of funds for nurses in public schools. Funding for this program has been transferred and is now calculated in the Quality Basic Education Program.

Noteworthy: In the FY2023 budget, the School Nurse program was separated from the QBE program to provide greater transparency in school nurse funding.

Continuation Budget	
TOTAL STATE FUNDS	\$39,727,024
State General Funds	\$39,727,024
TOTAL PUBLIC FUNDS	\$39,727,024
162.1 Increase funds for a 5.1% salary increase for school nurses.	
State General Funds	\$1,817,180
162.2 Maintain current funding and hold harmless for formula reduction for school nurse funding. (G:YES)	
State General Funds	\$0

162.100 School Nurse	Appropriation (HB 19)
The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.	
TOTAL STATE FUNDS	\$41,544,204
State General Funds	\$41,544,204
TOTAL PUBLIC FUNDS	\$41,544,204

State Charter School Commission Administration

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of operational state charter schools in Georgia	29	33	39	37
Number of applications received	22	21	26	13
Number of new charter schools authorized	7	8	8	3
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	0	1	1
Number of training activities conducted with existing charter schools	25	27	24	30
Number of training activities conducted with potential charter schools	14	24	8	12
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	22	N/A	N/A	N/A
Number of charter schools performing above the statewide average for CCRPI	7	N/A	N/A	N/A
Summary of Activities: The State Charter Schools Commission of Georgia (SCSC) is a state-level, independent charter school authorizing entity. The SCSC has the power to approve or deny petitions for state charter schools and renew, non-renew, or terminate state charter school contracts in accordance with Georgia law.				
Fund Sources: Utilizes an administrative withhold from authorized state charter schools to fund agency operations including personnel, school services, training, and research. The SCSC voluntarily reduces its administrative withhold from the 3 percent authorized per O.C.G.A. 20-2-2089(b) to 2 percent for operational schools and 1% for schools in the first year.				

Continuation Budget	
TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL AGENCY FUNDS	\$6,449,282
Sales and Services	\$6,449,282
Sales and Services Not Itemized	\$6,449,282
TOTAL PUBLIC FUNDS	\$6,449,282

163.100 State Charter School Commission Administration	Appropriation (HB 19)
The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.	
TOTAL AGENCY FUNDS	\$6,449,282
Sales and Services	\$6,449,282

Sales and Services Not Itemized	\$6,449,282
TOTAL PUBLIC FUNDS	\$6,449,282

State Schools

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students enrolled at Atlanta Area School for the Deaf	194	183	156	131
Number of students enrolled at Georgia Academy for the Blind	101	99	90	99
Number of students enrolled at Georgia School for the Deaf	75	74	74	74
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	100%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	100%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	100%	100%	100%	100%
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	94%	94%	100%	100%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	90%	88%	57%	67%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	80%	75%	67%	80%
Cost per student at Atlanta Area School for the Deaf	\$42,822	\$58,186	\$57,692	\$75,477
Cost per student at Georgia Academy for the Blind	\$87,002	\$97,911	\$95,786	\$96,188
Cost per student at Georgia School for the Deaf	\$83,331	\$85,959	\$74,302	\$78,172
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
Summary of Activities: The program funds the Atlanta Area School for the Deaf (AASD), the Georgia Academy for the Blind (GAB), the Georgia School for the Deaf (GSD), and Georgia Parent Infant Network for Educational Services (GA PINES), an early intervention program for children under five with a suspected hearing or vision impairment.				
Location: AASD and GA PINES is in Clarkston, GAB in Macon, and GSD in Cave Spring				
Noteworthy: This program is a direct instructional program.				

Continuation Budget	
TOTAL STATE FUNDS	\$36,114,700
State General Funds	\$36,114,700
TOTAL FEDERAL FUNDS	\$1,146,556
Grant to Local Educational Agencies CFDA84.010	\$517,669
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501
Special Ed-Infants & Families with Disabilities CFDA84.181	\$134,742
Special Education Grants to States CFDA84.027	\$369,321
Special Education Preschool Grants CFDA84.173	\$12,323
TOTAL AGENCY FUNDS	\$540,631
Contributions, Donations, and Forfeitures	\$69,603
Contributions, Donations, and Forfeitures Not Itemized	\$69,603
Rebates, Refunds, and Reimbursements	\$59,700
Rebates, Refunds, and Reimbursements Not Itemized	\$59,700
Sales and Services	\$411,328
Sales and Services Not Itemized	\$411,328
TOTAL PUBLIC FUNDS	\$37,801,887

164.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$483,521
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164.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$51,137
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164.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$442
164.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$9,466
164.5	Increase funds for training and experience.	
State General Funds		\$495,703
164.6	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	
State General Funds		\$388,419

164.100 State Schools	Appropriation (HB 19)
The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.	
TOTAL STATE FUNDS	\$37,543,388
State General Funds	\$37,543,388
TOTAL FEDERAL FUNDS	\$1,146,556
Grant to Local Educational Agencies CFDA84.010	\$517,669
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501
Special Ed-Infants & Families with Disabilities CFDA84.181	\$134,742
Special Education Grants to States CFDA84.027	\$369,321
Special Education Preschool Grants CFDA84.173	\$12,323
TOTAL AGENCY FUNDS	\$540,631
Contributions, Donations, and Forfeitures	\$69,603
Contributions, Donations, and Forfeitures Not Itemized	\$69,603
Rebates, Refunds, and Reimbursements	\$59,700
Rebates, Refunds, and Reimbursements Not Itemized	\$59,700
Sales and Services	\$411,328
Sales and Services Not Itemized	\$411,328
TOTAL PUBLIC FUNDS	\$39,230,575

Technology/Career Education

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total student enrollment in grades 6-12	N/A	N/A	664,769	695,063
Total student enrollment in grades 9-12	N/A	N/A	384,670	403,035
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	N/A	N/A	N/A	150,621
Number of professional development workshops for teachers	N/A	N/A	383	426
Number of industry certified programs	N/A	N/A	453	452
Career and technology student organization membership	N/A	N/A	149,319	183,911
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	N/A	N/A	97%	96%
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	N/A	N/A	14%	11.90%
Total student enrollment in grades 6-8	N/A	N/A	280,099	292,028
Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The Technology/Career program funds (1) CTAE support staff at DOE and (2) competitive grants for high school CTAE programs. State-funded grants support workforce readiness skills, development and revision of curriculum, and resources for all career pathways.				
Fund Sources: Federal and State funds are allocated to LEAs to support CTAE high school programs.				

		Continuation Budget
TOTAL STATE FUNDS		\$20,207,058
State General Funds		\$20,207,058
TOTAL FEDERAL FUNDS		\$50,655,460
Vocational Education Basic Grants CFDA84.048		\$50,655,460
TOTAL AGENCY FUNDS		\$690,000
Intergovernmental Transfers		\$464,250
Bond Proceeds from prior year		\$464,250
Sales and Services		\$225,750

Sales and Services Not Itemized	\$225,750
TOTAL PUBLIC FUNDS	\$71,552,518

165.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$38,271
165.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$2,427
165.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$2,302
165.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$639
165.5	Increase funds to adjust the state base salary schedule to increase salaries to certified teachers and certified employees by \$2,000 effective September 1, 2023.	
State General Funds		\$1,197,890

165.100 Technology/Career Education	Appropriation (HB 19)
The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.	
TOTAL STATE FUNDS	\$21,448,587
State General Funds	\$21,448,587
TOTAL FEDERAL FUNDS	\$50,655,460
Vocational Education Basic Grants CFDA84.048	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000
Intergovernmental Transfers	\$464,250
Bond Proceeds from prior year	\$464,250
Sales and Services	\$225,750
Sales and Services Not Itemized	\$225,750
TOTAL PUBLIC FUNDS	\$72,794,047

Testing

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Georgia Milestones tests administered	3,169,258	231,315	1,663,064	2,495,457
Average Georgia Milestones cost per student	\$8.16	N/A	N/A	\$9.53
Number of Georgia Milestones tests administered online	3,166,213	231,312	1,662,156	2,494,195
Number of Advanced Placement (AP) exams administered	151,728	139,155	N/A	N/A
Number of students taking AP exams	84,207	76,598	N/A	N/A
Number of AP test fees subsidized	50,970	44,782	N/A	45,878
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	61%	65%	N/A	N/A
Summary of Activities: Measures student achievement of the state-adopted academic content standards and informs efforts to improve teaching and learning. Funds the Georgia Milestones Assessment System, Georgia Alternate Assessment (GAA), ACCESS for ELLs and Alternate ACCESS for ELLs (English language proficiency assessments), Georgia Kindergarten Inventory of Developing Skills (GKIDS), Keenville (grades 1-2 formative assessment), and the National Assessment of Educational Progress (NAEP). Also fulfills federal and state accountability requirements through the management of the College and Career Ready Performance Index (CCRPI).				
Timing: Contracts are bid out about once every five years.				

Continuation Budget	
TOTAL STATE FUNDS	\$22,603,480
State General Funds	\$22,603,480
TOTAL FEDERAL FUNDS	\$23,734,484
DOE Consolidated Federal Funds Per 20 USC 7821	\$2,263,786
Grants for State Assessments & Related Activities CFDA84.369	\$17,904,023
National Assessment of Educational Progress CFDA84.902	\$304,511
Special Education Grants to States CFDA84.027	\$3,262,164
TOTAL PUBLIC FUNDS	\$46,337,964

166.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$66,937
166.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$3,919
166.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$3,544
166.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$568

166.100 Testing		Appropriation (HB 19)
The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.		
TOTAL STATE FUNDS		\$22,678,448
State General Funds		\$22,678,448
TOTAL FEDERAL FUNDS		\$23,734,484
DOE Consolidated Federal Funds Per 20 USC 7821		\$2,263,786
Grants for State Assessments & Related Activities CFDA84.369		\$17,904,023
National Assessment of Educational Progress CFDA84.902		\$304,511
Special Education Grants to States CFDA84.027		\$3,262,164
TOTAL PUBLIC FUNDS		\$46,412,932

Tuition for Multiple Disability Students

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students with disabilities served in residential placements	N/A	11	9	9
Average total cost per student	N/A	\$115,909	\$114,267	\$114,266.78
Percentage of all services covered by state grant funds	N/A	54.80%	58.00%	58.00%
Summary of Activities: Funding for this program helps cover excessive costs related to educating students with multiple disabilities in private settings when a local system has determined it does not have the resources to adequately serve a child.				
Location: Some schools may be out of state				
Noteworthy: Under the Individuals with Disabilities Education Act (IDEA), the local school system must provide free appropriate public education to children with disabilities ages three to 21.				

		Continuation Budget
TOTAL STATE FUNDS		\$1,551,946
State General Funds		\$1,551,946
TOTAL PUBLIC FUNDS		\$1,551,946

167.100 Tuition for Multiple Disability Students		Appropriation (HB 19)
The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.		
TOTAL STATE FUNDS		\$1,551,946
State General Funds		\$1,551,946
TOTAL PUBLIC FUNDS		\$1,551,946

Section 25: Employees' Retirement System of Georgia

Deferred Compensation

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total assets under management (in millions)	\$1,801	\$1,932	\$2,487	\$2,215

Number of participants	76,137	77,931	77,635	79,766
Cost per participant	58	62	58	54
Summary of Activities: Oversees the 401(k) and 457 Deferred Compensation defined contribution plans of Peach State Reserves.				
Location: Atlanta				
Noteworthy: Peach State Reserves plan participants are able to elect to make Roth post-tax contributions to their 401(k) and/or 457 plan as of December 2019.				

Continuation Budget

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL AGENCY FUNDS	\$5,119,075
Sales and Services	\$5,119,075
Collection/Administrative Fees	\$5,119,075
TOTAL PUBLIC FUNDS	\$5,119,075

168.100 Deferred CompensationAppropriation (HB 19)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	\$5,119,075
Sales and Services	\$5,119,075
Collection/Administrative Fees	\$5,119,075
TOTAL PUBLIC FUNDS	\$5,119,075

Georgia Military Pension Fund

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of retirees & beneficiaries receiving benefits	1,148	1,223	1,362	1,472
Total benefit payments made	\$1,221,000	\$1,297,000	\$1,428,000	\$1,527,000
New retiree on-time processing rate	77%	57%	61%	76%
Summary of Activities: Provides a state benefit to members of Georgia’s National Guard who retired after July 1, 2002. Qualifying members must be at least 60 years of age and have completed 20 years or more of creditable service, of which at least 15 were served as a member of the Georgia National Guard.				
Noteworthy: The GMPF program began in 2002 and members do not contribute to this plan. The system is relatively new and still building its asset base.				

Continuation Budget

TOTAL STATE FUNDS	\$2,840,988
State General Funds	\$2,840,988
TOTAL PUBLIC FUNDS	\$2,840,988

169.100 Georgia Military Pension FundAppropriation (HB 19)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$2,840,988
State General Funds	\$2,840,988
TOTAL PUBLIC FUNDS	\$2,840,988

Public School Employees Retirement System

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of retirees & beneficiaries receiving benefits	18,990	19,232	19,509	19,852
Total benefit payments made (in millions)	\$63.64	\$66.09	\$66.42	\$68.20
New retiree on-time processing rate	97%	98%	98%	95%
Summary of Activities: Administers the defined benefit for certain state public school employees that do not qualify for the Teachers’ Retirement System including bus drivers, cafeteria workers and janitorial staff.				
Noteworthy: Active members who joined PSERS before July 1, 2012 contribute \$4 per month for nine months a year, while active members who joined after this date contribute \$10 per month for nine months a year. The benefit multiplier was increased from \$14.75 to \$15.00 per				

year of service in FY18, from \$15.00 to \$15.25 in FY19, and from \$15.25 to \$15.50 in FY20 for all members and retirees. In FY2023 the benefit multiplier was set to \$16.00.

		Continuation Budget
TOTAL STATE FUNDS		\$35,182,000
State General Funds		\$35,182,000
TOTAL PUBLIC FUNDS		\$35,182,000

170.1 Utilize existing funds to increase the Public School Employees Retirement System (PSERS) multiplier from \$16.00 per year of service to \$16.50 per year of service. (G:YES)

State General Funds \$0

170.100 Public School Employees Retirement System	Appropriation (HB 19)
The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.	
TOTAL STATE FUNDS	\$35,182,000
State General Funds	\$35,182,000
TOTAL PUBLIC FUNDS	\$35,182,000

System Administration (ERS)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of active enrollees in the Employees' Retirement System (ERS) plan	59,207	57,059	53,330	52,526
New retiree on-time processing rate for the ERS plan	98.50%	98.30%	99.00%	98.00%
Percentage of ERS plan service retirement applications processed without error	95.30%	90.00%	95.60%	92.60%
Number of retirees & beneficiaries receiving benefits through the ERS plan	52,275	53,249	54,059	54,530
Total benefit payments made for the ERS plan (in millions)	\$1,443.76	\$1,484.45	\$1,434.76	\$1,502.90
Average speed to answer incoming calls (in seconds)	90	78	79	165
Number of calls dropped compared to volume of calls	5.00%	4.68%	4.06%	6.43%
Number of audit findings in annual financial audit	0	0	0	0
Summary of Activities: Manages collection of employee and employer contributions, fund investment, operations, and administration of ERSGA defined benefit plans.				
Location: Atlanta				
Timing: Board meetings held every two months				
Noteworthy: The ERS Board of Trustees sets investment allocations and discusses operations. The current ERS benefit tier, known as GSEPS, is composed of a defined benefit with a 1% benefit factor and a defined contribution (401k) with an employer matching contribution.				

		Continuation Budget
TOTAL STATE FUNDS		\$17,400
State General Funds		\$17,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$26,876,206
State Funds Transfers		\$26,876,206
Retirement Payments		\$26,876,206
TOTAL PUBLIC FUNDS		\$26,893,606

171.100 System Administration (ERS)	Appropriation (HB 19)
The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.	
TOTAL STATE FUNDS	\$17,400
State General Funds	\$17,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$26,876,206
State Funds Transfers	\$26,876,206
Retirement Payments	\$26,876,206
TOTAL PUBLIC FUNDS	\$26,893,606

Professional Standards Commission, Georgia

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of approved educator preparation programs	941	984	985	1,027
Average processing time for certification cases submitted with all necessary documentation (in days)	6	6	9	3
Number of certification cases completed	91,159	91,415	93,457	102,569
Number of individuals with an active GaPSC credential	311,377	314,754	310,069	312,642
New ethics complaints received	1,940	1,728	1,343	1,703
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	17%	22%	19%	20%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	25%	23%	22%	22%
Number of P-16 educators and administrators reached through outreach events and training opportunities	5,572	6,596	5,931	10,104
Percentage of educator preparation program completers who qualify for certification	90%	92%	97%	96%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and remain employed for at least three years	86%	86%	87%	87%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and earns an unsatisfactory or ineffective annual performance rating in one of the first five years of employment	6%	6%	5%	5%
Percentage of students enrolled in Georgia-approved educator preparation baccalaureate programs that passed the Georgia Assessment for the Certification of Educators on the first attempt	92%	92%	90%	86%
Summary of Activities: The Professional Standards Commission regulates the preparation, certification, and professional conduct of certified personnel employed in the Georgia public schools. Responsibilities include improving the level of preparation of educators, both pre-service and in-service; ensuring certificated educators hold those essential skills and knowledge needed to deliver effective education; and adopting a code of ethics for educators, investigating reports of violations, and imposing sanctions against educators’ certificates.				
Location: Atlanta				

Continuation Budget	
TOTAL STATE FUNDS	\$8,113,438
State General Funds	\$8,113,438
TOTAL FEDERAL FUNDS	\$818,430
Child Care & Development Block Grant CFDA93.575	\$753,430
Grant to Local Educational Agencies CFDA84.010	\$65,000
TOTAL PUBLIC FUNDS	\$8,931,868
183.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>
State General Funds	\$223,502
183.2	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>
State General Funds	\$77
183.3	<i>Increase funds to reflect an adjustment in Merit System Assessment billings.</i>
State General Funds	\$1,106
183.4	<i>Increase funds and utilize existing funds (\$56,808) for annual cloud operations (Total Funds: \$125,838).</i>
State General Funds	\$69,030

183.100 Professional Standards Commission, Georgia	Appropriation (HB 19)
The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.	
TOTAL STATE FUNDS	\$8,407,153
State General Funds	\$8,407,153
TOTAL FEDERAL FUNDS	\$818,430
Child Care & Development Block Grant CFDA93.575	\$753,430
Grant to Local Educational Agencies CFDA84.010	\$65,000
TOTAL PUBLIC FUNDS	\$9,225,583

Student Achievement, Governor’s Office of

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average number of days to complete an audit	171	190	140	153
Number of elementary and middle schools audited statewide	1,826	1,800	N/A	N/A
Number of elementary and middle schools flagged for testing irregularities	38	13	N/A	N/A
Average number of unique visits to GOSA website per month	41,866	47,371	48,712	90,036
Number of research studies published	3	3	4	3
Number of policy briefings on educational developments published on GOSA website	2	0	2	4
Number of Georgia Milestones Assessments monitored by the state	38	N/A	N/A	N/A
Percentage of students in schools served by mentors reading on benchmark	63%	N/A	N/A	N/A
Percentage of school districts who nominated a student for the Governor's Honors Program	70%	87%	73%	82%
Percentage of schools audited that were flagged requiring further inquiry	6%	6%	N/A	N/A
Summary of Activities: Increase student achievement, school completion, and life opportunities for all Georgia students by communicating meaningful education data to stakeholders; providing research support and data analysis on various education programs in Georgia to inform the Governor’s policy, budget, and legislative efforts; auditing education programs to ensure fidelity at the district and school-level to performance and accountability requirements; administering the Georgia Governor's Honors Program, a four week residential summer program for gifted and talented rising juniors and seniors in high school; and identifying, supporting, and sustaining educational innovations that align with the Governor’s education priorities through competitive grant programs.				
Location: Atlanta				

Continuation Budget	
TOTAL STATE FUNDS	\$5,911,992
State General Funds	\$5,911,992
TOTAL PUBLIC FUNDS	\$5,911,992
184.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds	\$54,264
184.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds	\$7,355
184.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds	(\$1,008)

184.100 Student Achievement, Governor’s Office of	Appropriation (HB 19)
The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.	
TOTAL STATE FUNDS	\$5,972,603
State General Funds	\$5,972,603
TOTAL PUBLIC FUNDS	\$5,972,603

Governor's Office of Student Achievement: Governor's Honors Program

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

Program Overview
Summary of Activities: The Georgia Governor's Honors Program (GHP) is a residential summer program for skilled, knowledgeable, and talented high school sophomores and juniors. GHP offers instruction that is significantly different from the typical high school classroom and is designed to provide students with academic, cultural, and social enrichment necessary to become the next generation of global critical thinkers, innovators, and leaders. GHP is held in mid-summer (mid-June to mid-July) as a residential educational experience on a college or university campus. Students attend classes in the mornings and afternoons in specific areas of study, and they participate in a wide variety of social and instructional opportunities every evening.

Noteworthy: In the FY2023 General Budget, this program was separated from the main GOSA program to provide increased transparency in funding.

Continuation Budget	
TOTAL STATE FUNDS	\$1,629,278
State General Funds	\$1,629,278
TOTAL PUBLIC FUNDS	\$1,629,278
185.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds	\$10,174
185.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds	\$919
185.3	Reduce funds to reflect an adjustment in Merit System Assessment billings.
State General Funds	(\$126)

185.100 Governor's Office of Student Achievement: Governor's Honors Program	Appropriation (HB 19)
The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.	
TOTAL STATE FUNDS	\$1,640,245
State General Funds	\$1,640,245
TOTAL PUBLIC FUNDS	\$1,640,245

Governor's Office of Student Achievement: Governor's School Leadership Academy

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

Program Overview	
Summary of Activities: The Governor’s School Leadership Academy (GSLA) provides high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia. Through strategic partnerships with other state agencies, Georgia universities, and local school districts, the GSLA helps to ensure that every Georgia school is led by transformational leaders capable of maximizing student achievement. Programs include the Teacher Leader Support Program, Induction Teacher Support Program, District Sustainability Program, Principal Support Program, and Aspiring Principal Program.	
Noteworthy: In the FY2023 General Budget, this program was separated from the main GOSA program to provide increased transparency in funding.	
Continuation Budget	
TOTAL STATE FUNDS	\$2,533,251
State General Funds	\$2,533,251
TOTAL PUBLIC FUNDS	\$2,533,251
186.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds	\$30,523
186.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds	\$3,676
186.3	Reduce funds to reflect an adjustment in Merit System Assessment billings.
State General Funds	(\$504)

186.100 Governor's Office of Student Achievement: Governor's School Leadership Academy	Appropriation (HB 19)
The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.	
TOTAL STATE FUNDS	\$2,566,946
State General Funds	\$2,566,946
TOTAL PUBLIC FUNDS	\$2,566,946

Section 41: Regents, University System of Georgia

Enterprise Innovation Institute

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of enterprises and/or stakeholders served	8,157	8,902	15,506	15,785
Economic impact in dollars generated per state appropriated dollar	\$292.57	\$393.45	\$322.07	\$422.55
Number of jobs created or saved	16,304	25,868	11,329	13,891
Number of startups served during a fiscal year	790	899	628	602
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	5	10	8	10
Capital investment in current incubator companies	\$456,304,749	\$618,031,000	\$1,186,405,488	\$2,410,380,000
Number of technology jobs in current and graduate incubator companies	2,782	3,403	3,526	4,101
Number of startups graduating from EI2 incubator that remain in Georgia	93	63	62	62
Summary of Activities: The Enterprise Innovation Institute is Georgia Tech's business outreach organization and provides a comprehensive university-based program of business and industry assistance, technology commercialization, and economic development. This program also contains the state funding for the Advanced Technology Development Center (ATDC) business incubator at Georgia Tech.				
Location: Based at Georgia Institute of Technology. Nine Region Statewide Network: Augusta, Central, Coastal, Northeast, Northwest, North Metro, South Metro, South, and West.				
Fund Sources: Externally sponsored research funds. It also receives intergovernmental transfers in University System of Georgia Research Funds and revenue from sales and services.				
Timing: Operates year round and does not mirror the academic schedule.				

Continuation Budget	
TOTAL STATE FUNDS	\$12,563,065
State General Funds	\$12,563,065
TOTAL FEDERAL FUNDS	\$8,000,000
Engineering Grants CFDA47.041	\$413,721
Manufacturing Extension Partnership CFDA11.611	\$1,515,037
Trade Adjustment Assistance for Firms CFDA11.313	\$3,335,106
Minority Business Resource Devt CFDA11.802	\$967,271
Basic, Appld, & Adv Research in Sci Engrng CFDA12.630	\$894,889
DOL OSHA Consultation Agreements CFDA17.504	\$528,811
Office of Science Financial Asstnc Prog CFDA81.049	\$345,165
TOTAL AGENCY FUNDS	\$9,000,000
Intergovernmental Transfers	\$3,000,000
University System of Georgia Research Funds	\$3,000,000
Rebates, Refunds, and Reimbursements	\$1,500,000
Reimbursement for Research Expenses	\$1,500,000
Sales and Services	\$4,500,000
Sales and Services Not Itemized	\$4,500,000
TOTAL PUBLIC FUNDS	\$29,563,065

283.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$166,174
283.2	Increase funds for the employer share of health benefits.	
State General Funds		\$43,570

283.100 Enterprise Innovation Institute	Appropriation (HB 19)
The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.	
TOTAL STATE FUNDS	\$12,772,809
State General Funds	\$12,772,809
TOTAL FEDERAL FUNDS	\$8,000,000
Engineering Grants CFDA47.041	\$413,721
Manufacturing Extension Partnership CFDA11.611	\$1,515,037
Trade Adjustment Assistance for Firms CFDA11.313	\$3,335,106

HB 19 (FY 2024G) - Education \ Higher Education			Governor
Minority Business Resource Devt CFDA11.802			\$967,271
Basic, Appld, & Adv Research in Sci Engrg CFDA12.630			\$894,889
DOL OSHA Consultation Agreements CFDA17.504			\$528,811
Office of Science Financial Asstnc Prog CFDA81.049			\$345,165
TOTAL AGENCY FUNDS			\$9,000,000
Intergovernmental Transfers			\$3,000,000
University System of Georgia Research Funds			\$3,000,000
Rebates, Refunds, and Reimbursements			\$1,500,000
Reimbursement for Research Expenses			\$1,500,000
Sales and Services			\$4,500,000
Sales and Services Not Itemized			\$4,500,000
TOTAL PUBLIC FUNDS			\$29,772,809

Georgia Archives

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of on-site researchers	4,043	2,515	424	2,087
Number of people served in-person	8,182	6,208	2,008	3,275
Cubic feet of records stored at the Archives Building	84,504	84,851	85,339	85,909
Cubic feet of records stored at the State Records Center	175,972	176,019	158,177	153,033
Number of people served with inquiries made remotely (phone, e-mail, and mail)	7,014	7,638	9,752	7,509
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,623,635	1,665,581	1,560,135	1,580,840
Number of unique visitors to the Georgia Archives web site	97,934	166,225	234,371	N/A
Number of students, teachers, and the public trained/educated	4,139	3,693	5,132	7,713
Georgia Archives workshops/lectures				
Number of sessions on the Georgia Archives web site	152,007	229,920	303,146	N/A
Summary of Activities: Manages and preserves official records of Georgia from 1732 to the present. It administers the state records management program and a record center for the storage and maintenance of nonpermanent records of state agencies.				
Location: The archives building is located in Morrow, near the Clayton State University campus.				
Fund Sources: The archives receives fee revenue for records storage.				

Continuation Budget	
TOTAL STATE FUNDS	\$4,413,435
State General Funds	\$4,413,435
TOTAL AGENCY FUNDS	\$865,810
Intergovernmental Transfers	\$106,810
University System of Georgia Research Funds	\$106,810
Sales and Services	\$759,000
Record Center Storage Fees	\$714,000
Sales and Services Not Itemized	\$45,000
TOTAL PUBLIC FUNDS	\$5,279,245

286.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$41,837
286.2	Increase funds for the employer share of health benefits.	
State General Funds		\$8,941

286.100 Georgia Archives	Appropriation (HB 19)
The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.	
TOTAL STATE FUNDS	\$4,464,213
State General Funds	\$4,464,213
TOTAL AGENCY FUNDS	\$865,810
Intergovernmental Transfers	\$106,810
University System of Georgia Research Funds	\$106,810
Sales and Services	\$759,000
Record Center Storage Fees	\$714,000

Sales and Services Not Itemized	\$45,000
TOTAL PUBLIC FUNDS	\$5,330,023

Georgia Cyber Innovation and Training Center

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of events held at the Georgia Cyber Innovation and Training Center	344	183	132	282
Percentage of Augusta University and Augusta Technical College students in postsecondary degree or certificate programs participating in courses located at the Cyber Center to complete academic requirements	38%	51%	47%	54%
Number of unique training modules created by the Cyber Workforce Academy	18	13	13	18
Percentage of high school and postsecondary students who receive internships or job offers in the cybersecurity industry after participating in academic programs at the Cyber Center	N/A	4%	5%	N/A
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	784	276	437	509
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	33%	50%	27%
Summary of Activities: The Georgia Cyber Center provides a centralized location offering certificate, undergraduate, and graduate degrees in cyber security and cyber sciences through Augusta University and Augusta Technical College. It also provides a cyber range, business incubator and accelerator space, and suites available to other state and federal agencies and private businesses.				
Location: Augusta, Georgia				
Fund Sources: The Cyber Center receives rent payments from private businesses and other agencies.				
Timing: Year-round operations				
Noteworthy: The Cyber Center serves as a collaborative ecosystem where state and federal agencies, the US Military, and universities can actively collaborate on learning and research in cyber security.				

Continuation Budget	
TOTAL STATE FUNDS	\$5,456,745
State General Funds	\$5,456,745
TOTAL AGENCY FUNDS	\$812,263
Intergovernmental Transfers	\$223,397
University System of Georgia Research Funds	\$223,397
Sales and Services	\$588,866
Sales and Services Not Itemized	\$588,866
TOTAL PUBLIC FUNDS	\$6,269,008

287.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$69,584

287.2Increase funds for the employer share of health benefits.

State General Funds\$18,500

287.100 Georgia Cyber Innovation and Training Center	Appropriation (HB 19)
The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.	
TOTAL STATE FUNDS	\$5,544,829
State General Funds	\$5,544,829
TOTAL AGENCY FUNDS	\$812,263
Intergovernmental Transfers	\$223,397
University System of Georgia Research Funds	\$223,397
Sales and Services	\$588,866
Sales and Services Not Itemized	\$588,866
TOTAL PUBLIC FUNDS	\$6,357,092

Georgia Research Alliance

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Program Overview

Summary of Activities: The Georgia Research Alliance (GRA) expands research and commercialization capacity in Georgia’s universities by recruiting high profile scientists, investing in state-of-the-art research technology for university labs, and seeding and shaping startup companies through GRA Ventures.

Location: Universities statewide.

Fund Sources: In addition to State Funds, GRA receives private funding from individuals, companies, foundations, and partner universities.

		Continuation Budget
TOTAL STATE FUNDS		\$6,887,760
State General Funds		\$6,887,760
TOTAL PUBLIC FUNDS		\$6,887,760

- 288.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds\$10,210
- 288.2Eliminate funds for one-time funding for a GRA eminent scholar and for equipment and research and development infrastructure.
- State General Funds(\$1,250,000)
- 288.3Increase funds for the employer share of health benefits.
- State General Funds\$2,895

288.100 Georgia Research Alliance	Appropriation (HB 19)
The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.	
TOTAL STATE FUNDS	\$5,650,865
State General Funds	\$5,650,865
TOTAL PUBLIC FUNDS	\$5,650,865

Georgia Tech Research Institute

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
External sponsored research funds generated	\$643,433,029	\$685,338,345	\$782,491,256	\$832,895,260
Dollars of external research funds generated per state appropriated dollar	\$105.57	\$117.05	\$133.77	\$60.41
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$1,402,684,003	\$1,494,037,592	\$1,326,479,177	\$1,401,346,274
Number of new sponsored projects	856	859	914	928
Number of patents acquired each year	3	9	7	2
Economic impact of state funded projects on Georgia	\$13,287,004	\$12,764,314	\$12,486,150	\$23,198,223
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	12,775	2,550	4,597	2,586
Number of K-12 educators who participate in STEM professional development events	890	335	546	316
Percentage of subcontracts with small businesses, including women-owned, veteran-owned, disabled veteran-owned, minority-owned, and historically black colleges and universities (HBCUs), on sponsored research contracts	37.90%	32.40%	44.10%	33.30%
Summary of Activities: GTRI is the applied research entity of Georgia Tech. Their core competencies are: Test & Evaluation, Systems Development, Engineering & Prototyping, Applied Electromagnetics & Materials Research, Secure Information & Communication Systems, Threat Systems Research & Development, and Client-Inspired Engineering. State Funded activities include the Agricultural Technology Research Program, Energy Sustainability Research Group, STEM at GTRI program, and the Severe Storms Research Center.				
Location: Headquartered on the Georgia Tech campus in Atlanta, with over 20 facilities throughout the country.				
Fund Sources: The majority of the budgeted amount is received from federal funds for contracts and rebates, refunds, and reimbursements in addition to the money received from sales and services. According to Regents, over 97% of the Georgia Tech Research Institute’s funding comes from externally sponsored research which amounts to over \$400 million annually.				
Timing: The Institute operates year-round.				

		Continuation Budget
TOTAL STATE FUNDS		\$7,434,092
State General Funds		\$7,434,092
TOTAL FEDERAL FUNDS		\$484,354,915

Air Force Defense Research Sci Prog CFDA12.800	\$171,356,997
Basic, Appld, & Adv Research in Sci Engnrg CFDA12.630	\$96,627,031
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	\$90,025,095
Dept of Navy Basic Scientific Research CFDA12.431	\$126,345,792
TOTAL AGENCY FUNDS	\$297,523,185
Intergovernmental Transfers	\$24,334,586
University System of Georgia Research Funds	\$24,334,586
Rebates, Refunds, and Reimbursements	\$264,589,264
Reimbursement for Research Expenses	\$264,589,264
Sales and Services	\$8,599,335
Georgia Tech Research Institute Income	\$8,599,335
TOTAL PUBLIC FUNDS	\$789,312,192

289.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$189,043
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289.2 *Increase funds for the employer share of health benefits.*

State General Funds	\$13,978
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289.100 Georgia Tech Research Institute

Appropriation (HB 19)

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$7,637,113
State General Funds	\$7,637,113
TOTAL FEDERAL FUNDS	\$484,354,915
Air Force Defense Research Sci Prog CFDA12.800	\$171,356,997
Basic, Appld, & Adv Research in Sci Engnrg CFDA12.630	\$96,627,031
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	\$90,025,095
Dept of Navy Basic Scientific Research CFDA12.431	\$126,345,792
TOTAL AGENCY FUNDS	\$297,523,185
Intergovernmental Transfers	\$24,334,586
University System of Georgia Research Funds	\$24,334,586
Rebates, Refunds, and Reimbursements	\$264,589,264
Reimbursement for Research Expenses	\$264,589,264
Sales and Services	\$8,599,335
Georgia Tech Research Institute Income	\$8,599,335
TOTAL PUBLIC FUNDS	\$789,515,213

Marine Institute

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total income from all facility fees and Indirect Cost Recovery	\$220,981	\$243,792	\$76,169	\$135,031
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	35	34	42	35
Number of students receiving instructional time at Marine Institute	576	328	116	365
Number of people who visit Marine Institute as part of a guided tour	312	261	18	92
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	88%	89%	89%	83%
Number of beds occupied by instructional and research participants	4,193	3,255	2,614	4,162
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,627,402	\$1,614,120	\$1,726,509	\$1,830,739
Summary of Activities: A field research laboratory that supports and conducts basic research on coastal processes involving the ecosystems of the Georgia coastline. Postsecondary education is also supported with hands-on field experiences for classes, teachers’ workshops, and logistical support of graduate thesis research. The Institute is part of The University of Georgia.				
Location: Sapelo Island, a barrier island situated between the Atlantic Ocean and a salt-marsh dominated estuarine ecosystem. The Institute lies within an 8,700-acre National Estuarine Research reserve composed of marshes, uplands, and tidal creeks.				
Fund Sources: In addition to state funds, the Marine Institute receives federal National Science Foundation Research funds, and receives reimbursements for research expenses and fees from visiting classes and scientists to cover housing, fuel, and use of facilities.				
Timing: Closed on weekends and state recognized holidays.				

		Continuation Budget
TOTAL STATE FUNDS		\$1,093,107
State General Funds		\$1,093,107
TOTAL FEDERAL FUNDS		\$367,648
NSF Geosciences CFDA47.050		\$367,648
TOTAL AGENCY FUNDS		\$128,333
Rebates, Refunds, and Reimbursements		\$93,333
Reimbursement for Research Expenses		\$93,333
Sales and Services		\$35,000
Sales and Services Not Itemized		\$35,000
TOTAL PUBLIC FUNDS		\$1,589,088

- 290.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds\$26,381
- 290.2

Increase funds for the employer share of health benefits.
- State General Funds\$6,600

290.100 Marine Institute	Appropriation (HB 19)
The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.	
TOTAL STATE FUNDS	\$1,126,088
State General Funds	\$1,126,088
TOTAL FEDERAL FUNDS	\$367,648
NSF Geosciences CFDA47.050	\$367,648
TOTAL AGENCY FUNDS	\$128,333
Rebates, Refunds, and Reimbursements	\$93,333
Reimbursement for Research Expenses	\$93,333
Sales and Services	\$35,000
Sales and Services Not Itemized	\$35,000
TOTAL PUBLIC FUNDS	\$1,622,069

Marine Resources Extension Center

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of consultations with Marine Extension coastal marine constituents	38,644	49,671	42,431	77,502
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	64	28	50	32
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$3,124,966	\$2,959,090	\$1,882,163	\$2,963,693
Number of local governments assisted	25	23	35	51
Number of K-12 students reached through educational programming	5,639	2,910	417	4,246

Summary of Activities:

Utilizes education and research to foster understanding of the Georgia coastal environment by conducting outreach, education, and research. Marine Extension programs cover aquaculture, invasive species, coastal hazards and resilience, ecoscapes, fisheries, legal programs, oyster reefs and hatcheries, seafood, storm water management, and water quality. The University of Georgia's Marine Education Center and Aquarium is the education branch of the Marine Extension Center, providing a resource for students, teachers, and the general public in matters relating to Georgia's coastal marine environments. The Shellfish Research Laboratory conducts applied research and outreach in developing wild fisheries and marine aquaculture industries such as clam and oyster farming. The laboratory also conducts research on biological information pertaining to various commercial or potential commercial species in order to protect or develop those commercial fisheries.

Location:

The Marine Advisory Services' Brunswick Center is located on the Brunswick River. The Shellfish Research Laboratory and the Marine Education Center and Aquarium are located in Savannah, GA.

Fund Sources:

Relies on state, agency, and federal funds.

Noteworthy:

Marine Advisory Service works with the Georgia Sea Grant Marine Advisory Service.

		Continuation Budget
TOTAL STATE FUNDS		\$1,678,172
State General Funds		\$1,678,172
TOTAL AGENCY FUNDS		\$1,540,000
Intergovernmental Transfers		\$800,000
University System of Georgia Research Funds		\$800,000

HB 19 (FY 2024G) - Education \ Higher Education				Governor
Rebates, Refunds, and Reimbursements				\$90,000
Reimbursement for Research Expenses				\$90,000
Sales and Services				\$650,000
Sales and Services Not Itemized				\$650,000
TOTAL PUBLIC FUNDS				\$3,218,172

291.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds				\$36,630
291.2	Increase funds for the employer share of health benefits.			
State General Funds				\$8,692

291.100 Marine Resources Extension Center		Appropriation (HB 19)
<i>The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i>		
TOTAL STATE FUNDS		\$1,723,494
State General Funds		\$1,723,494
TOTAL AGENCY FUNDS		\$1,540,000
Intergovernmental Transfers		\$800,000
University System of Georgia Research Funds		\$800,000
Rebates, Refunds, and Reimbursements		\$90,000
Reimbursement for Research Expenses		\$90,000
Sales and Services		\$650,000
Sales and Services Not Itemized		\$650,000
TOTAL PUBLIC FUNDS		\$3,263,494

Medical College of Georgia Hospital and Clinics

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of residency trainees at a Chief residency level	25.80%	27.70%	28.40%	28.90%
Residency program graduation rate	92.10%	91.80%	91.50%	95.30%
Summary of Activities: Operated by Augusta University Health System (AUHS). The clinical arm (teaching hospital) of the Medical College of Georgia at Augusta University provides medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.				
Location: Headquartered in Augusta, GA.				
Timing: Year-round operations.				

Continuation Budget	
TOTAL STATE FUNDS	\$43,437,882
State General Funds	\$43,437,882
TOTAL PUBLIC FUNDS	\$43,437,882

292.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds				\$1,087,408

292.100 Medical College of Georgia Hospital and Clinics			Appropriation (HB 19)
The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.			
TOTAL STATE FUNDS			\$44,525,290
State General Funds			\$44,525,290
TOTAL PUBLIC FUNDS			\$44,525,290

Public Libraries

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of circulations in Georgia public libraries	36,017,619	28,938,310	24,660,361	29,670,251

Percentage of Georgians with a library card	40.79%	40.33%	40.20%	40.77%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	15,788,824	11,005,877	6,019,216	8,662,656
Number of interlibrary PINES loans	759,323	658,853	702,494	739,101
Local library staff attending continuing education provided by GPLS	3,809	11,556	9,622	6,670
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.90%	5.96%	6.13%	7.38%
Number of talking book circulations	444,021	658,357	686,738	624,698
Number of professional assistance communications with local library system staff	155,745	201,057	214,519	189,282
Children's program attendance	1,837,524	1,382,086	678,886	863,693
Percentage of total circulations that are e-books	6.47%	8.54%	12.41%	10.63%
Percentage of active cardholders with at least one incidence of loan activity	19.58%	17.55%	13.01%	11.53%

Summary of Activities: Provides assistance, information and materials to meet the needs of local libraries in communities throughout the state. The Georgia Public Library Service (GPLS) awards state funded grants and administers the federal grant program for state libraries under the Library Services and Technology Act and provides the statewide high-speed network allowing every library to offer public internet access. GPLS coordinates the annual statewide Vacation Reading Program that encourages children to read during school vacations. GPLS and Public Libraries sponsors the Georgia Library for Accessible Services (GLASS) which is the library for blind, visually impaired, and physically disabled residents and offers audio recordings and Braille versions of library material. GPLS and Public Libraries also provide the Georgia Library Public Information Network for Electronic Services (PINES) which is the public library automation and lending network which creates equal access to information for all Georgians. GPLS provides professional consulting services to libraries in the areas of facilities/construction, continuing education, information technology, family literacy, and library governance. GPLS is a partner in the GALILEO database program.

Location: Statewide. At least one library facility in every county.

Fund Sources: Receives grants from sponsoring entities including the federal government.

Timing: Year round with observation of state and federal holidays.

Continuation Budget

TOTAL STATE FUNDS	\$44,849,956
State General Funds	\$44,849,956
TOTAL FEDERAL FUNDS	\$4,610,967
State Library Program CFDA45.310	\$4,610,967
TOTAL PUBLIC FUNDS	\$49,460,923

293.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$821,319
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293.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$23,716
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293.3 Increase funds for the public libraries' formula based on an increase in state population.

State General Funds	\$59,625
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293.4 Increase funds for the employer share of health benefits.

State General Funds	\$18,736
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293.100 Public Libraries	Appropriation (HB 19)
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The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$45,773,352
State General Funds	\$45,773,352
TOTAL FEDERAL FUNDS	\$4,610,967
State Library Program CFDA45.310	\$4,610,967
TOTAL PUBLIC FUNDS	\$50,384,319

Public Service / Special Funding Initiatives

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$1.30	\$1.80	\$2.40	\$3.00
Percentage of participants in the Georgia Cancer Center's treatments	41%	38%	40%	48%

and clinical trials who are part of minority or underserved populations				
Percentage of Adrenal Center patients who enroll in studies	31%	21%	66%	61%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	31	50	52	52

Summary of Activities: This program provides funds for activities in the University System which require funding in addition to the formula. Current initiatives include: the GA Film Academy, the Early Learning and Literacy Center at Georgia College, Augusta University Mission Related, Augusta University Cancer Research, Center for Rural Prosperity and Innovation, Adrenal Disease program, and the Georgia Youth Science and Technology Center.

Noteworthy: In the FY2023 budget, funding was added to expand nursing program capacity at universities and colleges around the state.

Continuation Budget

TOTAL STATE FUNDS	\$31,495,707
State General Funds	\$31,495,707
TOTAL PUBLIC FUNDS	\$31,495,707

- 294.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$408,416
- 294.2

Eliminate funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds

(\$92,500)
- 294.3

Eliminate funds for music industry archiving at the University of Georgia.

State General Funds

(\$2,600,000)
- 294.4

Increase funds for the employer share of health benefits.

State General Funds

\$99,649
- 294.5

Increase funds to provide matching funds for next-generation battery lab at Georgia Institute of Technology.

State General Funds

\$500,000

294.100 Public Service / Special Funding Initiatives	Appropriation (HB 19)
The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.	
TOTAL STATE FUNDS	\$29,811,272
State General Funds	\$29,811,272
TOTAL PUBLIC FUNDS	\$29,811,272

Regents Central Office

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Employee turnover rate	10.80%	12.28%	10.24%	20.00%
Average number of days to process a payment	40	35	44	39
Number of audit findings for the Regents Central Office	0	0	N/A	N/A
Percentage of payments made electronically	81%	80%	79%	79%
Total payments processed	7,667	7,214	6,136	6,913
Number of online database searches on GALILEO	24,803,395	23,328,550	21,480,853	25,041,222
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	91.30%	91.90%	91.80%	90.40%
Average percentage cost increase in employee health benefits over prior year	7.45%	-3.26%	0.66%	5.68%
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	214	194	188	179
Communicate Key Board Actions/USG News (number of news releases)	26	29	28	30
Number of media inquiries	453	414	441	390
Number of page views on USG webpages (public inquiries)	4,432,864	4,536,426	4,038,298	3,589,231
Number of social media posts	214	344	320	1,885
Number of open records requests	127	135	156	112
Percentage of new and under-represented service provider participation for design and construction	20%	14%	28%	36%
Percentage of rented space directly related to unmet campus needs	27.92%	20.67%	23.11%	15.65%
Number of degree programs approved	33	39	28	43
Number of degree programs terminated	36	21	32	47

Number of Georgia RCP Optometry students completing/graduating from the program	9	13	13	10
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Summary of Activities: Provides administrative support to institutions of the University System of Georgia and also funds membership in the Southern Regional Education Board (SREB). The University System Office is the administrative office for the Board of Regents, which governs the University System's institutions of higher education in Georgia and affiliated organizations. The Chancellor and staff of the System Office implement policies adopted by the Board of Regents and provide oversight and support in the following key functions: academic programs, GALILEO, facilities, fiscal affairs, legal affairs, external affairs, human resources, internal audits, and strategic planning. SREB provides academic research, as well as the Academic Common Market. The Common Market has enabled students to pursue out-of-state college majors at discounted tuition rates, through agreements among the sixteen states and their colleges and universities.

Location: The Central Office is located in Atlanta, GA.

Fund Sources: State funded.

Timing: The Central Office operates year round while observing state and federal holidays.

				Continuation Budget
TOTAL STATE FUNDS				\$10,984,861
State General Funds				\$10,984,861
TOTAL AGENCY FUNDS				\$350,000
Sales and Services				\$350,000
Grants from Sponsoring Entities				\$350,000
TOTAL PUBLIC FUNDS				\$11,334,861

- 295.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$61,262
- 295.2

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

(\$67,990)
- 295.3

Increase funds for the employer share of health benefits.

State General Funds

\$13,141

295.100 Regents Central Office	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.</i>	
TOTAL STATE FUNDS	\$10,991,274
State General Funds	\$10,991,274
TOTAL AGENCY FUNDS	\$350,000
Sales and Services	\$350,000
Grants from Sponsoring Entities	\$350,000
TOTAL PUBLIC FUNDS	\$11,341,274

Skidaway Institute of Oceanography

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of peer reviewed articles published	28	22	20	26
Average sponsored dollars generated per state appropriated dollar	\$1.64	\$1.54	\$0.92	\$1.35
Average research dollars generated per faculty member	\$263,124	\$238,245	270,627	\$399,931
Percentage of beds occupied by instructional program participants (32 beds available year-round)	20.00%	4.20%	12.92%	10.74%
Number of consultations or external counseling presentations	159	180	327	422
Students receiving full days of researched based instruction	3,878	1,476	2,725	4,899
Summary of Activities: Non-degree granting marine science research unit of the University System of Georgia which is now attached to the University of Georgia. It offers experiential learning opportunities to students studying marine biology, ecology, and oceanography. The institute also operates a 92 foot research vessel "Savannah."				
Location: 700 acre campus on Skidaway Island (16 miles southeast of Savannah).				
Fund Sources: University System of Georgia Research Funds, Reimbursement for Research Expenses, sales and services, and federal grant funds.				

				Continuation Budget
TOTAL STATE FUNDS				\$3,105,234
State General Funds				\$3,105,234
TOTAL FEDERAL FUNDS				\$2,522,795
NSF Geosciences CFDA47.050				\$1,585,932

NSF Computer Info Science and Eng CFDA47.070	\$20,657
NOAA Ocean Exploration CFDA11.011	\$665,113
NOAA Integrated Ocean Observ Sys CFDA11.012	\$214,758
NOAA Marine Sanctuary Program CFDA11.429	\$36,335
TOTAL AGENCY FUNDS	\$1,774,927
Intergovernmental Transfers	\$227,825
University System of Georgia Research Funds	\$227,825
Rebates, Refunds, and Reimbursements	\$545,487
Reimbursement for Research Expenses	\$545,487
Sales and Services	\$1,001,615
Sales and Services Not Itemized	\$1,001,615
TOTAL PUBLIC FUNDS	\$7,402,956

296.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$40,911
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296.2 *Increase funds for the employer share of health benefits.*

State General Funds	\$4,169
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296.100 Skidaway Institute of Oceanography

Appropriation (HB 19)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$3,150,314
State General Funds	\$3,150,314
TOTAL FEDERAL FUNDS	\$2,522,795
NSF Geosciences CFDA47.050	\$1,585,932
NSF Computer Info Science and Eng CFDA47.070	\$20,657
NOAA Ocean Exploration CFDA11.011	\$665,113
NOAA Integrated Ocean Observ Sys CFDA11.012	\$214,758
NOAA Marine Sanctuary Program CFDA11.429	\$36,335
TOTAL AGENCY FUNDS	\$1,774,927
Intergovernmental Transfers	\$227,825
University System of Georgia Research Funds	\$227,825
Rebates, Refunds, and Reimbursements	\$545,487
Reimbursement for Research Expenses	\$545,487
Sales and Services	\$1,001,615
Sales and Services Not Itemized	\$1,001,615
TOTAL PUBLIC FUNDS	\$7,448,036

Teaching

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students enrolled at University System of Georgia institutions	328,712	333,507	341,489	340,638
Total sponsored fund revenue (in millions)	\$2,051	\$2,326	\$2,418	\$2,669
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	44.20%	43.90%	44.30%	44.60%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	62.90%	63.20%	63.70%	63.20%
Percentage of first-year, full-time students retained systemwide	80.30%	81.30%	82.10%	77.50%
In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	4	3	N/A	N/A
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$15,336	\$14,897	\$14,435	\$13,616
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$21,893	\$21,896	\$20,091	\$18,620
Summary of Activities: This program contains the Teaching Formula for the University System of Georgia. The formula provides funding for student instruction and operations at each of the 26 institutions. Additional funds are included to establish and operate other initiatives that promote, support, or extend student learning.				
Location: All University System of Georgia institutions and locations of the other initiatives.				

Fund Sources: Intergovernmental Transfers: Bond Proceeds, University System of Georgia Research Funds, Reimbursement for Research Expenses; Academic Department Income, Tuition and Fees for Higher Education

Timing: Instruction is given according to the academic calendar.

		Continuation Budget
TOTAL STATE FUNDS		\$2,813,856,401
State General Funds		\$2,813,856,401
TOTAL FEDERAL FUNDS		\$1,192,834,498
Education and Human Resources CFDA47.076		\$24,795,031
Engineering Grants CFDA47.041		\$32,510,823
Federal Work-Study Program CFDA84.033		\$9,510,800
Head Start Coordination CFDA93.600		\$11,551,086
Higher Education Institutional Aid CFDA84.031		\$22,893,724
NASA Science Mission Directorate CFDA43.001		\$12,917,652
NSF Computer Info Science and Eng CFDA47.070		\$20,132,329
NSF Biological Sciences CFDA47.074		\$16,717,419
Office of Science Financial Asstnc Prog CFDA81.049		\$29,615,481
NIH Allergy & Infectious Diseases Rsrch CFDA93.855		\$38,291,686
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300		\$135,535,190
DOD DARPA Research & Technology Devt CFDA12.910		\$18,951,886
NSF Mathematical & Phys Sciences CFDA47.049		\$23,211,682
Federal Supplemental Educ Opportunity CFDA84.007		\$14,342,360
Federal Pell Grant Program CFDA84.063		\$626,318,166
Trans-NIH Research Support CFDA93.310		\$10,094,441
NIH Cardiovascular Diseases Research CFDA93.837		\$31,743,327
NIH Diabetes Digestive & Kidney Dis Rsrch CFDA93.847		\$17,611,997
NIH Extra Rsrch Neurosci & Neurol Disorders CFDA93.853		\$13,837,557
NIH Biomedical Research & Training CFDA93.859		\$28,307,420
NIH Child Health & Human Devt Extra Rsrch CFDA93.865		\$10,481,856
NIH Aging Research CFDA93.866		\$14,245,609
NIH Vision Research CFDA93.867		\$10,021,200
DHHS Other Federal Assistance CFDA93.OFA		\$19,195,776
TOTAL AGENCY FUNDS		\$3,814,571,912
Intergovernmental Transfers		\$1,003,304,827
Bond Proceeds from prior year		\$153,507,541
University System of Georgia Research Funds		\$849,797,286
Rebates, Refunds, and Reimbursements		\$174,175,511
Reimbursement for Research Expenses		\$174,175,511
Sales and Services		\$2,637,091,574
Academic Department Income		\$116,077,610
Auxiliary Services		\$301,817,794
Tuition and Fees for Higher Education		\$2,219,196,170
TOTAL PUBLIC FUNDS		\$7,821,262,811
297.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$82,655,144
297.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$13,303,671
297.3	Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher cost program areas (\$10,334,073) and 0.6% increase in square footage (\$2,313,043).	
State General Funds		\$12,647,116
297.4	Increase funds for the employer share of health benefits.	
State General Funds		\$17,106,681
297.5	Reduce formula funds to reflect corrected credit hour data for Georgia Institute of Technology.	
State General Funds		(\$2,757,872)
297.6	Reduce funds for the Augusta University / University of Georgia Medical Partnership expansion.	
State General Funds		(\$2,447,480)
297.7	Transfer funds from the Agricultural Experiment Station and Cooperative Extension Service programs to the Teaching program for the Fort Valley State University Land-Grant Match requirements.	
State General Funds		\$540,159
297.100 Teaching		Appropriation (HB 19)

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$2,934,903,820
State General Funds	\$2,934,903,820
TOTAL FEDERAL FUNDS	\$1,192,834,498
Education and Human Resources CFDA47.076	\$24,795,031
Engineering Grants CFDA47.041	\$32,510,823
Federal Work-Study Program CFDA84.033	\$9,510,800
Head Start Coordination CFDA93.600	\$11,551,086
Higher Education Institutional Aid CFDA84.031	\$22,893,724
NASA Science Mission Directorate CFDA43.001	\$12,917,652
NSF Computer Info Science and Eng CFDA47.070	\$20,132,329
NSF Biological Sciences CFDA47.074	\$16,717,419
Office of Science Financial Asstnc Prog CFDA81.049	\$29,615,481
NIH Allergy & Infectious Diseases Rsrch CFDA93.855	\$38,291,686
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	\$135,535,190
DOD DARPA Research & Technology Devt CFDA12.910	\$18,951,886
NSF Mathematical & Phys Sciences CFDA47.049	\$23,211,682
Federal Supplemental Educ Opportunity CFDA84.007	\$14,342,360
Federal Pell Grant Program CFDA84.063	\$626,318,166
Trans-NIH Research Support CFDA93.310	\$10,094,441
NIH Cardiovascular Diseases Research CFDA93.837	\$31,743,327
NIH Diabetes Digestive & Kidney Dis Rsrch CFDA93.847	\$17,611,997
NIH Extra Rsrch Neurosci & Neurol Disorders CFDA93.853	\$13,837,557
NIH Biomedical Research & Training CFDA93.859	\$28,307,420
NIH Child Health & Human Devt Extra Rsrch CFDA93.865	\$10,481,856
NIH Aging Research CFDA93.866	\$14,245,609
NIH Vision Research CFDA93.867	\$10,021,200
DHHS Other Federal Assistance CFDA93.OFA	\$19,195,776
TOTAL AGENCY FUNDS	\$3,814,571,912
Intergovernmental Transfers	\$1,003,304,827
Bond Proceeds from prior year	\$153,507,541
University System of Georgia Research Funds	\$849,797,286
Rebates, Refunds, and Reimbursements	\$174,175,511
Reimbursement for Research Expenses	\$174,175,511
Sales and Services	\$2,637,091,574
Academic Department Income	\$116,077,610
Auxiliary Services	\$301,817,794
Tuition and Fees for Higher Education	\$2,219,196,170
TOTAL PUBLIC FUNDS	\$7,942,310,230

Payments to Georgia Commission on the Holocaust

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Program Overview

Summary of Activities: The Commission on the Holocaust develops and leads school and community programs that use the history of the Holocaust to teach lessons about racism and bigotry. The Commission hosts remembrance services for Holocaust victims and holocaust exhibits; provides speakers, traveling exhibitions, educator workshops, and educational resources. The Holocaust Commission examines what it means to be a responsible citizen and ensures that learning how and why the Holocaust happened is a part of the education of all Georgians.

Fund Sources: The Commission on the Holocaust raises a significant portion of its budget from private donations.

Noteworthy: The Commission on the Holocaust was moved in FY2021 from the Department of Community Affairs to the Board of Regents.

		Continuation Budget
TOTAL STATE FUNDS		\$337,955
State General Funds		\$337,955
TOTAL PUBLIC FUNDS		\$337,955
300.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$7,671
300.2	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$1,671
300.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$157

300.100 Payments to Georgia Commission on the Holocaust		Appropriation (HB 19)
<i>The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.</i>		
TOTAL STATE FUNDS		\$347,454
State General Funds		\$347,454
TOTAL PUBLIC FUNDS		\$347,454

Payments to Georgia Military College Junior Military College

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Junior college fall enrollment	8,812	8,766	7,501	7,014
Junior college state appropriated dollar per student	\$336.10	\$440.73	\$464.99	\$564.21
Junior college graduation rate	28%	32%	29%	34%
Junior college graduation/four year college transfer rate	43%	47%	44%	50%
Summary of Activities: The Georgia Military College is an accredited, independent, public college. Although it is a public institution it is not a part of the University System of Georgia. It is an open access institution which provides associates degrees and bachelors of applied science degrees in various areas. It is also one of a handful of junior military colleges across the country where students participating in the Corps of Cadets can earn a commission as a second lieutenant in two years instead of the typical four years required.				
Location: The main campus is located in Milledgeville with satellite campuses throughout the state.				
Fund Sources: Receives tuition payments from students. Even though it is a public institution, students attending GMC qualify for HOPE Private Schools scholarships and Tuition Equalization Grants.				
Noteworthy: In FY2020 the Georgia Military College program was split to reflect the different missions of the junior college and preparatory school.				

			Continuation Budget	
TOTAL STATE FUNDS			\$3,732,827	
State General Funds			\$3,732,827	
TOTAL PUBLIC FUNDS			\$3,732,827	

301.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds				\$118,677
301.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			
State General Funds				(\$1,913)

301.100 Payments to Georgia Military College Junior Military College		Appropriation (HB 19)
<i>The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.</i>		
TOTAL STATE FUNDS		\$3,849,591
State General Funds		\$3,849,591
TOTAL PUBLIC FUNDS		\$3,849,591

Payments to Georgia Military College Preparatory School

The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Preparatory school fall enrollment	670	738	698	846
Preparatory school state appropriated dollar per student	\$4,652.73	\$5,346.69	\$5,415.56	\$5,241.07
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	97%	93%	80%	78%
Summary of Activities: The GMC Prep School is a public independent school which serves students from Kindergarten to 12th grade. The school is focused on college prep academics and offers several advanced placement (AP) courses. It also offers student athletic opportunities for students in grade six and above.				
Location: Milledgeville, Georgia				

Fund Sources: The Preparatory School receives state general funds and receives student tuition payments.

Noteworthy: In FY2020 the Georgia Military College program was split to reflect the different missions of the junior college and preparatory school.

		Continuation Budget
TOTAL STATE FUNDS		\$4,705,135
State General Funds		\$4,705,135
TOTAL PUBLIC FUNDS		\$4,705,135

302.1	<i>Increase funds for enrollment growth and training and experience.</i>	
State General Funds		\$209,227
302.2	<i>Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.</i>	
State General Funds		\$554,820
302.3	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.</i>	
State General Funds		\$127,501
302.99	Governor: <i>The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.</i>	
State General Funds		\$0

302.100 Payments to Georgia Military College Preparatory School	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.</i>	
TOTAL STATE FUNDS	\$5,596,683
State General Funds	\$5,596,683
TOTAL PUBLIC FUNDS	\$5,596,683

Payments to Georgia Public Telecommunications Commission

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of listeners using Georgia Public Broadcasting radio resources weekly	320,600	308,800	417,987	303,319
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,246,680	1,131,798	1,158,209	821,827
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	4,237,861	8,191,333	8,457,621	7,267,829
Number of media assets downloaded/streamed by education users	8,200,000	11,200,000	11,568,279	9,852,765
Percentage of total operating expenditures supported by state funding	39%	39%	42%	48%
Cost to raise a dollar	\$0.52	\$0.42	\$0.36	\$0.36
Summary of Activities: The Commission oversees the operations of Georgia Public Broadcasting (GPB) which is the state's public media entity. It also provides free online resources for teachers to include in their lessons and it publishes the Georgia Studies digital textbook.				
Location: Headquartered in Atlanta, Georgia but with a statewide reach through broadcast and internet resources.				
Fund Sources: This program receives funds from private donations and underwriting from various entities.				

		Continuation Budget
TOTAL STATE FUNDS		\$14,164,216
State General Funds		\$14,164,216
TOTAL PUBLIC FUNDS		\$14,164,216

303.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>	
State General Funds		\$183,186
303.2	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>	
State General Funds		\$53,353

303.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$4,954
303.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$2,612

303.100	Payments to Georgia Public Telecommunications Commission	Appropriation (HB 19)
The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.		
TOTAL STATE FUNDS		\$14,408,321
State General Funds		\$14,408,321
TOTAL PUBLIC FUNDS		\$14,408,321

Section 44: Student Finance Commission and Authority, Georgia

College Completion Grants

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

	Program Overview
Summary of Activities: The Georgia College Completion Grant (GCCG) assists eligible students enrolled at an eligible postsecondary institution that is experiencing a financial aid gap with their cost of education. Eligible students must have completed at least eighty (80) percent of credit requirements for graduation from their enrolled certificate, diploma or undergraduate major or program of study. Eligible students must owe their institution for an outstanding balance of direct costs for the current term of enrollment. Grant awards are based on program requirements and available allocated funds at the eligible institutions - University System of Georgia (USG), Technical College System of Georgia (TCSG) or eligible Private non-profit postsecondary institutions in Georgia.	
Noteworthy: This program was first established in the FY2023 General Budget, along with the accompanying legislation enacted in 2022 (HB 1435).	
	Continuation Budget
TOTAL STATE FUNDS	\$10,000,000
State General Funds	\$0
Lottery Proceeds	\$10,000,000
TOTAL PUBLIC FUNDS	\$10,000,000

323.100	College Completion Grants	Appropriation (HB 19)
The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.		
TOTAL STATE FUNDS		\$10,000,000
Lottery Proceeds		\$10,000,000
TOTAL PUBLIC FUNDS		\$10,000,000

Commission Administration (GSFC)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

	Program Overview			
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of active registered GAfutures.org users	921,724	1,108,609	1,325,879	1,518,992
Number of lottery funded scholarships and grants disbursed	377,551	396,914	405,473	403,228
Number of state general funded scholarships and grants disbursed	155,356	166,466	142,354	140,043
Number of students and parents met with for postsecondary advising and financial counseling	110,799	89,432	19,967	47,451
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	45.80%	47.30%	49.50%	48.70%
Percentage of institutions reviewed with monetary findings greater than \$10,000	24.10%	40.70%	17.90%	31.00%
Summary of Activities: Administers the state and lottery funded scholarship, grant, and loan programs for students attending Georgia public and private colleges, universities, and technical colleges. The Commission Administration program contains administrative funding for all grant programs in the agency. This program also tracks student eligibility for all of the grant and scholarship programs including the GPA requirements for HOPE Scholarships.				
Location: Eligible Georgia public and private colleges and universities, and public technical colleges.				
Fund Sources: Mostly lottery funded.				

Noteworthy: In FY2019 the name of the program was changed from HOPE Administration to Commission Administration to reflect the full duties of the program.

Continuation Budget	
TOTAL STATE FUNDS	\$12,175,186
State General Funds	\$0
Lottery Proceeds	\$12,175,186
TOTAL FEDERAL FUNDS	\$155,075
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$101,524
Prosecutors and Defenders Incentive Act CFDA16.816	\$53,551
TOTAL AGENCY FUNDS	\$4,593
Sales and Services	\$4,593
Sales and Services Not Itemized	\$4,593
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000
State Funds Transfers	\$600,000
Agency to Agency Contracts	\$600,000
TOTAL PUBLIC FUNDS	\$12,934,854
324.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>
Lottery Proceeds	\$219,824
324.2	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>
Lottery Proceeds	\$9,552
324.3	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>
Lottery Proceeds	\$1,253
324.4	<i>Increase funds to reflect an adjustment in Merit System Assessment billings.</i>
Lottery Proceeds	\$414
324.5	<i>Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB911 (2022 Session) intent language considered non-binding by the Governor)</i>
Lottery Proceeds	(\$1,622,865)

324.100 Commission Administration (GSFC)	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.</i>	
TOTAL STATE FUNDS	\$10,783,364
Lottery Proceeds	\$10,783,364
TOTAL FEDERAL FUNDS	\$155,075
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$101,524
Prosecutors and Defenders Incentive Act CFDA16.816	\$53,551
TOTAL AGENCY FUNDS	\$4,593
Sales and Services	\$4,593
Sales and Services Not Itemized	\$4,593
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000
State Funds Transfers	\$600,000
Agency to Agency Contracts	\$600,000
TOTAL PUBLIC FUNDS	\$11,543,032

Dual Enrollment

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of awards disbursed	100,312	111,156	90,919	91,414
Average dollar amount per award	\$1,043.00	\$881.53	\$806.30	\$773.60
Number of semester credit hours	576,644	632,591	469,480	457,840
Number of quarter credit hours	84,234	92,921	61,549	56,123
Number of students served	51,949	58,347	48,963	49,551
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	7.70%	5.60%	1.80%	0.20%

Summary of Activities: Provides funding up to the cost of tuition for high school students who are taking classes at the postsecondary level at public or private universities or colleges or technical colleges and are receiving academic credit at both postsecondary and high school levels simultaneously. GSFC is responsible for establishing program regulations, processing invoices and payments, and conducting compliance reviews.

Location: Eligible high schools and participating postsecondary institutions throughout the state of Georgia.

Noteworthy: In summer 2017, the name of this program was changed from Move on When Ready to Dual Enrollment.

Continuation Budget

TOTAL STATE FUNDS	\$82,801,706
State General Funds	\$82,801,706
TOTAL PUBLIC FUNDS	\$82,801,706

325.100 Dual Enrollment	Appropriation (HB 19)
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The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$82,801,706
State General Funds	\$82,801,706
TOTAL PUBLIC FUNDS	\$82,801,706

Engineer Scholarship

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students obtaining forgivable loans	315	317	340	371
Average dollar amount per award	\$3,417.00	\$3,349.86	\$3,366.18	\$3,287.74
Percentage of students repaying loans through service	38.00%	37.20%	37.70%	39.40%
Number of recipient graduates	44	67	85	98
Summary of Activities: Provides forgivable loans to Georgia students who are full-time engineering students at Mercer University and who agree to work as engineers in Georgia after graduating. This program provides extra engineering school capacity for Georgia students in addition to engineering programs at public universities.				
Location: Macon campus of Mercer University.				
Fund Sources: State General Funds. If a student fails to complete service repayment, the student is required to repay the principle amount plus interest.				

Continuation Budget

TOTAL STATE FUNDS	\$1,260,000
State General Funds	\$1,260,000
TOTAL PUBLIC FUNDS	\$1,260,000

326.1 *Transfer funds from the Engineer Scholarship program to the Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit.*

State General Funds (\$315,000)

326.100 Engineer Scholarship	Appropriation (HB 19)
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The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$945,000
State General Funds	\$945,000
TOTAL PUBLIC FUNDS	\$945,000

Georgia Military College Scholarship

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students awarded scholarships	80	86	78	76
Average dollar amount per student	\$12,232	\$13,537	\$12,422	\$11,806
Percentage of students repaying loans through service	36%	10.70%	18.30%	41.80%
Percentage of students with four or more awards	43.80%	45.30%	56.40%	64.50%

Summary of Activities: Service-cancelable loan program. Offers full two-year scholarship to junior college students which covers tuition, fees, room, meals, books, and uniforms minus state and federal grants.

Location: Georgia Military College, Milledgeville campus.

Noteworthy: Students must serve in the Georgia National Guard for a period of two years after graduation). Recipients who do not fulfill the service obligation must repay the total amount received, plus interest, within five years.

Continuation Budget

TOTAL STATE FUNDS	\$1,082,916
State General Funds	\$1,082,916
TOTAL PUBLIC FUNDS	\$1,082,916

327.100 Georgia Military College Scholarship	Appropriation (HB 19)
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The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,082,916
State General Funds	\$1,082,916
TOTAL PUBLIC FUNDS	\$1,082,916

HERO Scholarship

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of awards disbursed	254	369	335	275
Average dollar amount per award	\$950	\$943	\$930	\$938
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	143	213	190	154

Summary of Activities: Eligible recipients may receive up to \$2,000 per academic school year. Award amounts are prorated for school terms in which recipients are enrolled for less than full time. Students may receive a maximum of \$8,000 for four years of education.

Location: Recipients must attend an institution that is a unit of the University System of Georgia, or the Technical College System of Georgia, or an eligible private/independent college or university in Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$630,000
State General Funds	\$630,000
TOTAL PUBLIC FUNDS	\$630,000

328.100 HERO Scholarship	Appropriation (HB 19)
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The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$630,000
State General Funds	\$630,000
TOTAL PUBLIC FUNDS	\$630,000

HOPE Grant

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of HOPE Grant awards disbursed	44,730	44,290	36,601	35,080
Average dollar amount per HOPE Grant award	\$631.00	\$665.27	\$644.67	\$642.51
Number of students receiving the HOPE Grant	29,608	29,677	25,053	24,126
Number of Zell Miller Grant awards disbursed	16,838	15,818	15,181	13,966
Average dollar amount per Zell Miller Grant award	\$808.00	\$904.36	\$898.39	\$903.10
Number of students receiving Zell Miller Grant	10,526	10,257	9,602	9,020
Number of HOPE Career Grant awards disbursed	32,489	40,398	36,740	35,961
Average dollar amount per HOPE Career Grant award	\$405.00	\$401.96	\$385.24	\$386.08
Number of students receiving HOPE Career Grant	21,200	25,967	23,690	23,499

Summary of Activities: To qualify for HOPE Grant funding, the certificate or diploma program must be approved by the Technical College System of Georgia or be a comparable program of study approved by the Board of Regents. The certificate or diploma must be awarded and issued by the institution. Continuing education programs are not eligible for HOPE Grant funding. This program provides funding for the HOPE Grant, Zell Miller Grant, and HOPE Career Grant.

Location: Georgia public higher education institutions offering a technical diploma and approved by the Georgia Student Finance Commission.

Fund Sources: Funded through lottery proceeds.

Timing: Recipients cannot receive funding once they have exceeded 63 semester hours or 95 quarter hours.

Noteworthy: In FY2015, this program expanded and began appropriating funds to cover full tuition in eligible programs for students that had above a 3.5 GPA as part of the Zell Miller Grant. Prior to FY2015, full tuition awards (Zell Miller Scholarships) were only available to students in degree seeking programs. HOPE Grant recipients who enroll in select majors specifically aligned with GA workforce needs in industries that have been identified as strategically important to the state’s economic growth are eligible for the HOPE Career Grant. HOPE Career Grant recipients (formerly known as the Strategic Industries Workforce Development Grant) receive a fixed amount per term based upon the student's program of study and number of hours of enrollment.

		Continuation Budget
TOTAL STATE FUNDS		\$77,376,194
State General Funds		\$0
Lottery Proceeds		\$77,376,194
TOTAL PUBLIC FUNDS		\$77,376,194

329.1 Increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at Technical College System of Georgia (TCSG).

Lottery Proceeds \$3,227,686

329.100 HOPE Grant	Appropriation (HB 19)
The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.	
TOTAL STATE FUNDS	\$80,603,880
Lottery Proceeds	\$80,603,880
TOTAL PUBLIC FUNDS	\$80,603,880

HOPE High School Equivalency Exam

The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students receiving the HOPE GED grant	846	845	390	440
Percentage of issued HOPE GED vouchers redeemed	12.60%	15.70%	9.40%	12.70%
Number of GED diplomas issued by Technical College System of Georgia	6,714	4,932	3,990	3,362
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	36.83%	36.90%	34.70%	36.50%
Summary of Activities: Previously this program was referred to as the HOPE GED and it provided a \$500 voucher to each student receiving a General Education Development (GED) diploma awarded by the Technical College System of Georgia to be used towards tuition, books, and other educational costs at an eligible public technical college or public or private college or university. In the 2022 legislative session this was changed to The High School Equivalency Examination Grant via SB 397; award amount is applied toward the cost of a state approved High School Equivalency Examination fee(s), up to a lifetime limit of \$200. Funds are not paid directly to the applicant. The award to assist with the cost of the examination is provided to TCSG for the applicant.				
Location: An eligible Georgia public technical college or public or private college or university.				
Fund Sources: Lottery Proceeds.				
Noteworthy: This program was restructured in the FY2023 budget.				

		Continuation Budget
TOTAL STATE FUNDS		\$1,345,510
State General Funds		\$0
Lottery Proceeds		\$1,345,510
TOTAL PUBLIC FUNDS		\$1,345,510

330.100 HOPE High School Equivalency Exam	Appropriation (HB 19)
The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.	
TOTAL STATE FUNDS	\$1,345,510
Lottery Proceeds	\$1,345,510
TOTAL PUBLIC FUNDS	\$1,345,510

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of HOPE Scholarship awards disbursed	23,961	23,545	24,148	24,104
Average dollar amount per HOPE Scholarship award	\$1,752.00	\$1,814.55	\$1,838.65	\$1,833.56
Number of private school students receiving the HOPE Scholarship	11,366	11,478	11,767	11,649
Number of Zell Miller Scholarship awards disbursed	5,776	6,344	6,735	7,202
Average dollar amount per Zell Miller Scholarship award	\$2,142.00	\$2,582.80	\$2,622.85	\$2,607.82
Number of private school students receiving the Zell Miller Scholarship	2,798	3,082	3,262	3,482
Percentage of HOPE Scholarships ? Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.50%	0.90%	0.20%	0.40%
Percentage of HOPE Scholarships ? Private Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor?s degree	1.60%	1.10%	0.90%	0.90%
Summary of Activities: Provides merit based scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution. This program provides funding for both the HOPE scholarship and the Zell Miller Scholarship. The Zell Miller Private Scholarship provides a higher payment than the HOPE Private Scholarship but the overall benefit is a much smaller percent of the cost of tuition compared to the Public scholarships due to the higher tuition costs at private institutions.				
Location: Private schools within the state of Georgia				
Fund Sources: Funded through lottery proceeds.				

Continuation Budget	
TOTAL STATE FUNDS	\$73,002,009
State General Funds	\$0
Lottery Proceeds	\$73,002,009
TOTAL PUBLIC FUNDS	\$73,002,009

331.1 Increase funds to meet the projected need for the HOPE Scholarship at private institutions.

Lottery Proceeds\$1,449,577

331.100 HOPE Scholarships - Private Schools	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.</i>	
TOTAL STATE FUNDS	\$74,451,586
Lottery Proceeds	\$74,451,586
TOTAL PUBLIC FUNDS	\$74,451,586

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of HOPE Scholarship awards disbursed	194,477	199,499	211,633	210,558
Average dollar amount per HOPE Scholarship award	\$2,044.00	\$2,072.06	\$2,045.45	\$2,033.08
Number of public school students receiving the HOPE Scholarship	93,914	95,880	102,268	102,015
Number of Zell Miller Scholarship awards disbursed	58,704	66,175	74,045	75,917
Average dollar amount per Zell Miller Scholarship award	\$3,707.00	\$3,745.26	\$3,710.37	\$3,703.57
Number of public school students receiving the Zell Miller Scholarship	26,679	29,817	32,642	33,981
Percentage of HOPE Scholarships ? Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.50%	0.60%	0.50%	0.60%
Percentage of HOPE Scholarships ? Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor?s degree	1.60%	1.30%	1.00%	1.10%
Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution. This program contains funding for the HOPE Scholarship and Zell Miller Scholarship. The HOPE Scholarship pays for a portion of a student's tuition while the Zell Miller scholarship pays for the full tuition cost. Neither scholarship pays for mandatory student fees.				
Location: An approved Georgia public higher education institution.				

Fund Sources: Funded through lottery proceeds.

Noteworthy: In the FY2023 budget, the award amount for the HOPE Public Scholarship was increased to be at least 90% of the cost of tuition.

Continuation Budget	
TOTAL STATE FUNDS	\$827,927,171
State General Funds	\$0
Lottery Proceeds	\$827,927,171
TOTAL PUBLIC FUNDS	\$827,927,171

332.1 *Increase funds to meet the projected need for the HOPE Scholarships - Public Schools program at a factor rate of 100%.*

Lottery Proceeds \$57,923,646

332.100 HOPE Scholarships - Public Schools	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.</i>	
TOTAL STATE FUNDS	\$885,850,817
Lottery Proceeds	\$885,850,817
TOTAL PUBLIC FUNDS	\$885,850,817

Low Interest Loans

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of loan applications processed	7,097	7,422	6,803	6,058
Average dollar amount of loan	\$5,216.00	\$5,380.78	\$5,208.43	\$5,163.00
Number of students obtaining Low Interest Loans	5,528	5,585	5,412	4,950
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	72.80%	73.40%	72.10%	75.00%
Percentage of eligible applicants who received a loan	80.27%	76.90%	81.60%	84.40%
Percentage of recipients defaulting on loans	21.70%	36%	37.80%	39.70%
Summary of Activities: The Student Access Loan Program is a low-interest (1%) loan program for students and their families who have exhausted other forms of federal and state student aid including scholarships, grants and loans but are still in need of additional funding to meet their cost of attendance.				
Fund Sources: Recipients must pay the accrued interest on the loan annually and can delay repayment of the principal until after they graduate. Loan principal repayment funds are reinvested in the program for new loans.				
Noteworthy: There are service cancellation options available to those who work in select public service sectors or as a teacher in the STEM fields. Additionally, loan discharge is available for TCSG students who graduate with a minimum 3.5 cumulative postsecondary grade point average.				

Continuation Budget	
TOTAL STATE FUNDS	\$16,000,000
State General Funds	\$0
Lottery Proceeds	\$16,000,000
TOTAL AGENCY FUNDS	\$8,000,000
Sales and Services	\$8,000,000
Loan Repayments	\$8,000,000
TOTAL PUBLIC FUNDS	\$24,000,000

333.100 Low Interest Loans	Appropriation (HB 19)
<i>The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).</i>	
TOTAL STATE FUNDS	\$16,000,000
Lottery Proceeds	\$16,000,000
TOTAL AGENCY FUNDS	\$8,000,000
Sales and Services	\$8,000,000
Loan Repayments	\$8,000,000
TOTAL PUBLIC FUNDS	\$24,000,000

North Georgia Military Scholarship Grants

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students awarded scholarship	189	179	188	177
Average dollar amount per student	\$15,833.00	\$16,227.89	\$16,262.37	\$15,896.59
Percentage of students repaying loans through service	54.70%	55.40%	54.70%	67.30%
Percentage of students with six or more awards	47.00%	34.10%	36.30%	36.00%
Percentage of borrowers in repayment status that defaulted	11.79%	7.50%	7.60%	8.80%
Summary of Activities: Provides outstanding students with a full scholarship (service-cancelable loan) to attend the University of North Georgia, which covers tuition, fees, room, meals, books and uniforms. Recipients agree to serve in Georgia's Army National Guard for eight years (four while enrolled at UNG and four after graduation). Recipients who do not fulfill the service obligation must repay the total amount received, plus interest, within five years.				
Location: The University of North Georgia: Dahlonega, GA.				
Fund Sources: State General Funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$3,037,740
State General Funds		\$3,037,740
TOTAL PUBLIC FUNDS		\$3,037,740

334.100 North Georgia Military Scholarship Grants

Appropriation (HB 19)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740
State General Funds	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740

North Georgia ROTC Grants

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of awards disbursed	802	824	790	662
Average dollar amount per award	\$1,272.00	\$1,252.12	\$1,250.58	\$1,222.05
Number of students receiving the Reserve Officers? Training Corps grant	271	288	276	387
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	192	175	171	160
Summary of Activities: Provides Georgia students with financial assistance to attend the University of North Georgia while participating in the Reserve Officers Training Corps program. UNG ROTC Grant recipients can receive an award up to \$1,500 per academic year, \$750 for fall and \$750 for spring, depending on available funding. Students who sign a contract to accept a commission as an officer in the Army National Guard or any branch of the armed services of the United States may receive the ROTC Grant for Future Officers, which has an award amount of up to \$2,000 per semester.				
Location: The University of North Georgia: Dahlonega, GA.				
Fund Sources: State General Funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$1,113,750
State General Funds		\$1,113,750
TOTAL PUBLIC FUNDS		\$1,113,750

335.100 North Georgia ROTC Grants

Appropriation (HB 19)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,113,750
State General Funds	\$1,113,750
TOTAL PUBLIC FUNDS	\$1,113,750

Public Safety Memorial Grant

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of awards disbursed	55	56	72	85
Average dollar amount per award	\$7,700.00	\$7,650.59	\$7,297.38	\$8,128.08
Number of students receiving the Public Safety Memorial Grant	31	29	38	45
Percentage of eligible applicants awarded	100%	100%	100%	100%
Summary of Activities: Provides college grants to the children of Georgia law enforcement officers, fire fighters, EMTs, paramedics, Highway Emergency Response Operators (HEROs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible postsecondary institution in the State of Georgia.				
Location: Georgia public colleges, universities, or technical colleges.				
Noteworthy: Prior to FY2012, the Grant was funded through lottery proceeds. Funds are awarded on a first come, first served basis and the total costs of attendance (minus other student financial aid) is covered up to \$18,000 per year.				

		Continuation Budget
TOTAL STATE FUNDS		\$540,000
State General Funds		\$540,000
TOTAL PUBLIC FUNDS		\$540,000

336.100 Public Safety Memorial Grant

Appropriation (HB 19)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$540,000
State General Funds	\$540,000
TOTAL PUBLIC FUNDS	\$540,000

REACH Georgia Scholarship

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of REACH Scholarships funded with State Funds	459	537	637	637
Number of awards disbursed	55	177	318	605
Percentage of REACH high school graduates receiving an award within two years of graduation	84.00%	64.70%	78.10%	71.60%
Average number of awards per student	1.96	1.86	2	2
Number of secondary students enrolled in REACH Scholarship	1,665	2,224	2,695	3,034
Average high school GPA for graduating cohort	3.2	3.3	3.3	3.3
Average dollar amount per award	\$1,215.00	\$1,227.47	\$1,233.91	\$1,240.89
Average college GPA for REACH Scholars	2.6	3.1	2.9	2.9
Percentage of REACH Scholars graduating from high school	100%	100%	100%	100%
Summary of Activities: REACH Georgia is a needs-based mentoring and scholarship program designed to ensure that Georgia's academically promising students have the academic, social, and financial support needed to graduate from high school, enroll in college, and achieve post-secondary success. The program is available for 8th graders on free and reduced lunch at participating middle schools. Each financial scholarship offers qualifying students a possible \$10,000 (\$2,500/year for up to four years) scholarship award. The award can be used towards the educational costs at a HOPE-eligible public or private postsecondary institution.				
Fund Sources: Donations, State Funds, fund raising by local school systems, and the REACH Foundation.				
Timing: Governor Nathan Deal launched REACH on February 6, 2012.				

		Continuation Budget
TOTAL STATE FUNDS		\$6,370,000
State General Funds		\$6,370,000
TOTAL PUBLIC FUNDS		\$6,370,000

337.100 REACH Georgia Scholarship

Appropriation (HB 19)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

HB 19 (FY 2024G) - Education \ Higher Education						Governor
TOTAL STATE FUNDS						\$6,370,000
State General Funds						\$6,370,000
TOTAL PUBLIC FUNDS						\$6,370,000

Service Cancelable Loans

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Georgia National Guard (GNG) students awarded scholarships	264	351	381	463
Average dollar amount per GNG student	\$2,776.00	\$2,993.00	\$2,756.05	\$2,999.99
Percentage of GNG recipients repaying through service	5.40%	24.40%	27.60%	23.80%
Percentage of GNG recipients defaulting on loans	1.20%	8.70%	9.20%	9.90%
Average GPA for students participating in GNG	2.6	2.7	2.7	2.7
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	100%	100%	100%	100%
Summary of Activities: Provides loan reimbursement of \$20,000 per year of service for up to five veterinary students if they practice their profession in rural Georgia. Additionally, this program provides service cancellable loans for members of the Georgia National Guard.				
Timing: For Veterinarians: Loan reimbursement for up to four years. For GNG SCL: A student cannot receive loan assistance for more than 10 semesters or 15 quarters. The loan is available Fall, Winter and Spring terms.				

				Continuation Budget
TOTAL STATE FUNDS				\$3,345,000
State General Funds				\$3,345,000
TOTAL AGENCY FUNDS				\$10,100,000
Reserved Fund Balances				\$10,100,000
Prior Year State General Funds				\$10,100,000
TOTAL PUBLIC FUNDS				\$13,445,000

- 338.1

Reduce funds associated with HB1319 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds

(\$1,700,000)
- 338.2

Increase funds to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state.

State General Funds

\$3,200,000

338.100 Service Cancelable Loans	Appropriation (HB 19)
The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.	
TOTAL STATE FUNDS	\$4,845,000
State General Funds	\$4,845,000
TOTAL AGENCY FUNDS	\$10,100,000
Reserved Fund Balances	\$10,100,000
Prior Year State General Funds	\$10,100,000
TOTAL PUBLIC FUNDS	\$14,945,000

Tuition Equalization Grants

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of awards disbursed	53,878	53,884	49,920	47,002
Average dollar amount per award	\$420.00	\$422.34	\$388.27	\$385.54
Number of students receiving the Tuition Equalization Grant	27,759	27,964	26,102	24,367
Summary of Activities: Provides non-repayable grant aid to Georgia residents who attend an eligible private (non-profit and proprietary) postsecondary institution in Georgia.				
Location: Eligible private postsecondary institutions.				
Fund Sources: State General Funds.				
Noteworthy: Budgeted each year by the Georgia Legislature. The amount of the award may change during the award year.				

		Continuation Budget
TOTAL STATE FUNDS		\$23,157,067
State General Funds		\$23,157,067
TOTAL AGENCY FUNDS		\$1,278,261
Reserved Fund Balances		\$1,278,261
Reserved Fund Balances Not Itemized		\$1,278,261
TOTAL PUBLIC FUNDS		\$24,435,328

339.1 *Transfer funds from the Engineer Scholarship program to the Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit.*

State General Funds \$315,000

339.100 Tuition Equalization Grants	Appropriation (HB 19)
<i>The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.</i>	
TOTAL STATE FUNDS	\$23,472,067
State General Funds	\$23,472,067
TOTAL AGENCY FUNDS	\$1,278,261
Reserved Fund Balances	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,750,328

Nonpublic Postsecondary Education Commission

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	66%	88%	95%	83%
Average number of schools assigned to each full time Regulatory Specialist	59	62	64	66
Average number of working days to fill student transcript requests	7	4.4	2.6	1
Total number of student complaints received	24	75	55	46
Total number of schools authorized by NPEC	291	312	337	353
Total number of student transcript requests	714	708	787	788
Percentage of schools authorized by NPEC that grant degrees	49%	47%	43%	37%
Total number of SARA authorized schools	74	78	84	87
Total number of adverse actions taken against institutions	46	24	31	25
Average payout for Tuition Guaranty Trust Fund claims	\$8,356.00	\$5,522.00	\$5,390.00	N/A
Number of in-state students taking courses under SARA	67,439	73,264	87,332	N/A
Number of out-of-state students taking courses under SARA	47,785	43,762	55,919	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	0.40%	1.00%	3.00%
Summary of Activities: Authorizes private postsecondary schools in Georgia; provides transcripts for students who attended schools that closed; and resolves complaints. The staff reviews and authorizes each college or school annually, provides consumer information and protection, resolves student complaints, manages institution closures and resulting student records, prepares required publications and grants exemptions as applicable. The staff also develops new and/or revised standards, procedures, regulations and schedules in response to changing laws, needs and circumstances. The Commission also approves degree programs. Since July 1992 authorized institutions are required to make annual payments to the Tuition Guarantee Trust Fund (TGTF). The TGTF is designed to provide reimbursement to students at institutions which close and fail to honor commitments to complete the students' programs of study. Basically, the TGTF serves as an insurance fund for student protection. The commission also oversees Georgia's State Authorization Reciprocity Agreement (SARA) which is a national initiative to establish comparable standards for interstate offering of postsecondary distance-education courses and programs.				
Location: Commission is located in Tucker, GA.				
Fund Sources: SARA Revenue and Special Purpose Revenue (administrative recording fees, application evaluation fees, degree elevations fees, evaluation committee fees, new program evaluation fees, and late fees)				

		Continuation Budget
TOTAL STATE FUNDS		\$980,382
State General Funds		\$980,382
TOTAL AGENCY FUNDS		\$469,766
Reserved Fund Balances		\$83,397
Reserved Fund Balances Not Itemized		\$83,397
Sales and Services		\$386,369
Collection/Administrative Fees		\$61,369
Sales and Services Not Itemized		\$325,000
TOTAL PUBLIC FUNDS		\$1,450,148

- 340.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$26,867
- 340.2

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

(\$187)
- 340.3

Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

(\$51)

340.100 Nonpublic Postsecondary Education Commission		Appropriation (HB 19)
<i>The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.</i>		
TOTAL STATE FUNDS		\$1,007,011
State General Funds		\$1,007,011
TOTAL AGENCY FUNDS		\$469,766
Reserved Fund Balances		\$83,397
Reserved Fund Balances Not Itemized		\$83,397
Sales and Services		\$386,369
Collection/Administrative Fees		\$61,369
Sales and Services Not Itemized		\$325,000
TOTAL PUBLIC FUNDS		\$1,476,777

Section 45: Teachers Retirement System

Local/Floor COLA

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of individuals receiving floor and cost of living adjustments (COLAs)	16	13	10	7
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$885	\$972	\$1,014	\$931
Summary of Activities: Tracks adjustments to benefit payments provided by local systems and funds increases for qualifying retirees. Specifically, Floor funds supplement a local system retiree's minimum allowance, while additional post-retirement benefit adjustments (COLAs) are available for any teacher who retired from a local school system prior to July 1, 1978.				
Timing: Payments are received on a monthly basis				

Continuation Budget	
TOTAL STATE FUNDS	\$115,000
State General Funds	\$115,000
TOTAL PUBLIC FUNDS	\$115,000

- 341.1

Reduce funds to reflect the declining population of teachers who qualify for benefits.

State General Funds

(\$32,000)

341.100 Local/Floor COLA		Appropriation (HB 19)
<i>The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.</i>		
TOTAL STATE FUNDS		\$83,000
State General Funds		\$83,000
TOTAL PUBLIC FUNDS		\$83,000

System Administration (TRS)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of retirees and beneficiaries receiving benefits	131,802	135,649	139,813	144,047
Total benefits payments made (in millions)	\$4,950.00	\$5,192.00	\$5,434.00	\$5,692.00
New retiree on-time processing rate	98.10%	98.90%	99.00%	99.40%
Percentage of accurate responses in processing member service requests	99.00%	96.00%	98.74%	99.10%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	5.00%	8.00%	8.00%	9.00%
Summary of Activities: Manages the retirement accounts and investments of active members and pays monthly benefits to retired members and survivors. TRS offers a defined benefit plan, guaranteeing a monthly benefit based on a member's average salary (for two highest consecutive years) and years of service.				
Location: Atlanta				

Continuation Budget

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$51,505,982
State Funds Transfers	\$51,505,982
Retirement Payments	\$51,505,982
TOTAL PUBLIC FUNDS	\$51,505,982

342.100 System Administration (TRS)

Appropriation (HB 19)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$51,505,982
State Funds Transfers	\$51,505,982
Retirement Payments	\$51,505,982
TOTAL PUBLIC FUNDS	\$51,505,982

Section 46: Technical College System of Georgia

Adult Education

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of students served	37,980	32,205	18,941	24,554
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.50%	3.00%	1.80%	2.50%
Number of enrollees in Adult Basic Education	25,163	22,051	13,959	17,889
Number of enrollees in Adult Secondary Education	2,237	164	163	215
Number of enrollees in Corrections Education (subset)	3,285	2,733	929	1,770
Number of enrollees in English Literacy and Civics	10,580	9,990	4,819	6,450
Number of students who completed one or more levels in Adult Basic Education	13,077	7,834	5,340	8,050
Number of students who completed one or more levels in Adult Secondary Education	1,443	84	114	167
Number of students who completed one or more levels in Corrections Education (subset)	1,866	856	379	859
Number of students who completed more than one level in English Literacy and Civics	6,087	4,316	2,297	3,234
Hours of professional development courses taken by adult education faculty, administration, and staff members	32,559	20,176	16,137	25,764
Hours of professional development per adult education faculty, administration, or staff member	24	18	21	25
Number of High School Equivalency (HSE) test takers who took all the required tests	13,828	9,366	8,668	9,609
HSE passage rate	73.20%	66.90%	68.20%	69.20%
Duplicate HSE transcripts and diplomas issued	28,710	27,075	29,570	32,182
Percentage of HSE earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	17.42%	9.59%	18.48%	14.32%
Summary of Activities: Promotes and provides adult education programs throughout the state of Georgia by providing state and federal funds to service providers statewide through a competitive multi-year grant process. Literacy programs are available to adults needing basic,				

general, or specialized skills instruction. The Office of Adult Education administers the GED and HiSET testing programs and awards the high school equivalency diploma to successful test takers and maintains all of the high school equivalency records. It also facilitates cooperation among state and local entities for the purpose of increasing and improving adult literacy efforts in Georgia.

Location: 22 service delivery areas and 30 providers throughout Georgia.

Fund Sources: Federal Funds Adult Education State Grant Program (CFDA84.002) and a small amount of other funds.

		Continuation Budget
TOTAL STATE FUNDS		\$18,333,082
State General Funds		\$18,333,082
TOTAL FEDERAL FUNDS		\$24,751,619
Adult Education State Grant Program CFDA84.002		\$24,751,619
TOTAL AGENCY FUNDS		\$3,566,341
Intergovernmental Transfers		\$1,623,165
Authority/Local Government Payments to State Agencies		\$1,623,165
Sales and Services		\$1,943,176
General Educational Development Fees		\$1,943,176
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$10,499
State Funds Transfers		\$10,499
Agency to Agency Contracts		\$10,499
TOTAL PUBLIC FUNDS		\$46,661,541
343.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$482,375
343.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$6,343
343.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$3,174

343.100 Adult Education	Appropriation (HB 19)
The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.	
TOTAL STATE FUNDS	\$18,824,974
State General Funds	\$18,824,974
TOTAL FEDERAL FUNDS	\$24,751,619
Adult Education State Grant Program CFDA84.002	\$24,751,619
TOTAL AGENCY FUNDS	\$3,566,341
Intergovernmental Transfers	\$1,623,165
Authority/Local Government Payments to State Agencies	\$1,623,165
Sales and Services	\$1,943,176
General Educational Development Fees	\$1,943,176
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,499
State Funds Transfers	\$10,499
Agency to Agency Contracts	\$10,499
TOTAL PUBLIC FUNDS	\$47,153,433

Departmental Administration (TCSG)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Return on investment as measured by the economic impact of:	\$1,158.00	\$1,042.00	\$955.00	\$1,031.00
Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and other funds generated by technical colleges; estimated earnings from jobs created and saved by Quick Start (in millions)				
Number of requests for new reports submitted to the data center	82	88	108	113
State funds per square foot	\$26.46	\$24.47	\$21.86	\$24.84
Summary of Activities: This program performs the administrative role for the central office and the 22 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, facilities management, legal services, planning, and evaluation.				
Location: The central office (Atlanta) and the 22 technical colleges under TCSG.				

		Continuation Budget
TOTAL STATE FUNDS		\$8,142,648
State General Funds		\$8,142,648
TOTAL PUBLIC FUNDS		\$8,142,648
344.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$166,183
344.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$4,783
344.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$5,628
344.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$594

344.100 Departmental Administration (TCSG)	Appropriation (HB 19)
The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.	
TOTAL STATE FUNDS	\$8,319,836
State General Funds	\$8,319,836
TOTAL PUBLIC FUNDS	\$8,319,836

Economic Development and Customized Services

The purpose of this appropriation is to provide customized services for existing businesses in the state.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of unique companies served through customized business and industry training at technical colleges	2,400	2,079	2,248	2,144
Total number of training hours provided through customized training contracts by technical colleges	2,825,250	3,649,007	4,437,357	5,568,267
Total number of continuing education hours provided by technical colleges	532,865	462,630	465,891	609,971
Summary of Activities: This program provides on-demand business and industry training designed to meet the needs of local industries and continuing education for adult learners. This includes incumbent worker training for planned facility upgrades, new employee training to meet new needs, or leadership development through technical colleges.				
Location: Technical Colleges statewide				
Fund Sources: The program receives federal and other funds to provide the customized training.				
Noteworthy: This program was previously a part of the Quick Start program but was separated in FY2019.				

		Continuation Budget
TOTAL STATE FUNDS		\$3,241,914
State General Funds		\$3,241,914
TOTAL FEDERAL FUNDS		\$10,499,656
Reentry Employment Opportunities CFDA17.270		\$1,715,020
CDBG/State's Program CFDA14.228		\$1,346,109
FFIND Child Care and Development Block Grant CFDA93.575		\$3,762,155
Emergency Food Assistance Program (Food) CFDA10.569		\$15,500
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261		\$3,172,039
Federal Work-Study Program CFDA84.033		\$116,277
Mine Health and Safety Grants CFDA17.600		\$205,443
State and Community Highway Safety CFDA20.600		\$167,113
TOTAL AGENCY FUNDS		\$25,163,179
Sales and Services		\$25,163,179
Continuing Education Fees		\$12,872,145
Workforce Training Income		\$12,291,034
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,620,041
State Funds Transfers		\$1,620,041
Agency to Agency Contracts		\$1,620,041
TOTAL PUBLIC FUNDS		\$40,524,790

345.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$78,228
345.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		(\$374)
345.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$107

345.100 Economic Development and Customized Services		Appropriation (HB 19)
The purpose of this appropriation is to provide customized services for existing businesses in the state.		
TOTAL STATE FUNDS		\$3,319,875
State General Funds		\$3,319,875
TOTAL FEDERAL FUNDS		\$10,499,656
Reentry Employment Opportunities CFDA17.270		\$1,715,020
CDBG/State's Program CFDA14.228		\$1,346,109
FFIND Child Care and Development Block Grant CFDA93.575		\$3,762,155
Emergency Food Assistance Program (Food) CFDA10.569		\$15,500
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261		\$3,172,039
Federal Work-Study Program CFDA84.033		\$116,277
Mine Health and Safety Grants CFDA17.600		\$205,443
State and Community Highway Safety CFDA20.600		\$167,113
TOTAL AGENCY FUNDS		\$25,163,179
Sales and Services		\$25,163,179
Continuing Education Fees		\$12,872,145
Workforce Training Income		\$12,291,034
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,620,041
State Funds Transfers		\$1,620,041
Agency to Agency Contracts		\$1,620,041
TOTAL PUBLIC FUNDS		\$40,602,751

Quick Start

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Quick Start projects delivered	64	60	46	30
Number of jobs created in Georgia with the assistance of Quick Start	3,190	3,584	3,158	6,762
Number of individuals successfully trained by Quick Start	25,843	18,511	32,450	53,263
Number of completed training-related materials produced	2,991	2,755	2,600	2,825
Average number of jobs created per project	90	77	69	225
Average support cost per project	\$37,084.00	\$44,948.00	\$52,357.00	\$89,294.00
Number of meetings and presentations to prospect companies and representatives	62	65	60	76
Number of informational marketing/communications materials developed and distributed	28,500	25,780	21,000	23,350
Summary of Activities: This program provides customized and job specific training to employees of companies which will start new operations in Georgia. It provides strategic workforce consultation, pre-employment assessment, customized post-hire and job-specific training, and leadership and professional development.				
Location: Provides services statewide				

Continuation Budget	
TOTAL STATE FUNDS	\$22,487,190
State General Funds	\$22,487,190
TOTAL AGENCY FUNDS	\$1,679
Sales and Services	\$1,679
Training Fees	\$1,679
TOTAL PUBLIC FUNDS	\$22,488,869

346.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$156,008

346.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$22,108
346.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$681
346.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$594
346.5	Eliminate funds for one-time funding for design of an electric vehicle facility.	
State General Funds		(\$6,250,000)

346.100 Quick Start	Appropriation (HB 19)
The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.	
TOTAL STATE FUNDS	\$16,416,581
State General Funds	\$16,416,581
TOTAL AGENCY FUNDS	\$1,679
Sales and Services	\$1,679
Training Fees	\$1,679
TOTAL PUBLIC FUNDS	\$16,418,260

Technical Education

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	75.40%	76.40%	74.00%	75.20%
Technical education retention rate	70.80%	71.50%	68.00%	62.90%
Total enrollment in credit programs	140,840	143,750	133,144	131,158
Percentage of total credit hours in occupational programs	63.40%	64.27%	66.00%	66.93%
Number of students that graduated in HOPE Career Grant programs	31,934	29,491	33,954	31,977
Percentage of total credit hours that are associated with dual enrollment programs	16.20%	17.78%	13.98%	14.69%
State funds per credit hour	\$179.58	\$163.43	\$167.24	\$201.02
Percentage of student enrollment over the age of 25	34.24%	32.70%	35.80%	34.59%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	32.50%	36.60%	45.30%	48.80%
Summary of Activities: This program provides funding through the technical education formula for personnel and operations costs at all of the technical colleges to offer postsecondary education through certificate, diploma, and degree programs in technical education.				
Location: 22 Technical Colleges with campuses statewide.				
Fund Sources: Agency funds are derived primarily from tuition and fee payments while federal funds are primarily Vocational Education Basic Grants (Perkins).				

	Continuation Budget
TOTAL STATE FUNDS	\$382,961,558
State General Funds	\$382,961,558
TOTAL FEDERAL FUNDS	\$59,842,248
DOE Upward Bound CFDA84.047	\$442,096
Veterans Outreach SBA CFDA59.044	\$414,087
Talent Search Grant OPE CFDA84.044	\$353,200
Rural Business Development Grant CFDA10.351	\$729,097
Education Pathways CFDA43.008	\$32,000
FFIND SNAP Admin Grants CFDA10.561	\$149,335
Child & Adult Care Food Program CFDA10.558	\$283,274
FFIND Child Care and Development Block Grant CFDA93.575	\$64,290
Child Care Access Means Parents in School CFDA84.335	\$414,508
Commercial Driver Training CFDA20.235	\$28,940
Corrections Training and Staff Development CFDA16.601	\$67,486
Distance Learning and Telemedicine Loans and Grants CFDA10.855	\$47,050
Education and Human Resources CFDA47.076	\$619,617
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$160,722

Engineering Grants CFDA47.041	\$90,344
Federal Work-Study Program CFDA84.033	\$2,840,734
Fund for Improvement of Postsecondary Education CFDA84.116	\$70,904
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$103,860
Head Start Coordination CFDA93.600	\$980,397
Higher Education Institutional Aid CFDA84.031	\$4,966,024
Office of Environmental Cleanup and AccelerationCFDA81.104	\$538,044
FFIND Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$120,000
Strengthening Minority-Serving Institutions CFDA84.382	\$5,632,984
Vocational Education Basic Grants CFDA84.048	\$24,748,087
WIA Dislocated Worker CFDA17.278	\$987,387
Workforce Investment Act Adult Program CFDA17.258	\$3,526,034
WIA Dislocated Worker Demonstration CFDA17.280	\$761,356
Workforce Investment Act Youth Activities CFDA17.259	\$465,103
COVID:Dislocated Worker Grants (awards to date)* CFDA17.277	\$279,894
COVID:Higher Education Stabilization Fund - General -E CFDA84.425	\$9,240,104
Agricultural Opportunities Military Vets CFDA10.334	\$186,071
Job Corps Experimental Proj and Tech Asst CFDA17.287	\$442,925
COVID:Strengthen Publ Hlth Natl Partnrshp CFDA93.421	\$56,294
TOTAL AGENCY FUNDS	\$465,367,670
Intergovernmental Transfers	\$92,468,687
Bond Proceeds from prior year	\$88,675,299
Intergovernmental Transfers Not Itemized	\$3,793,388
Sales and Services	\$372,898,983
Auxiliary Services	\$23,468,596
Educational Department Service Fees	\$44,602,498
Sales and Services Not Itemized	\$15,903,873
Training Fees	\$2,254,741
Tuition and Fees for Higher Education	\$286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,084,829
State Funds Transfers	\$2,084,829
Agency to Agency Contracts	\$2,084,829
TOTAL PUBLIC FUNDS	\$910,256,305

- 347.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$10,659,280
- 347.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

\$1,395,348
- 347.3

Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

\$154,822
- 347.4

Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

\$64,038
- 347.5

Reduce funds to reflect a decrease of 3.5% in credit hours (-\$9,292,213) and increase funds to reflect an increase of 2.1% in square footage (\$315,390).

State General Funds

(\$8,976,823)
- 347.6

Reduce funds for one-time MRR funding for a renovation at Southeast Georgia Technical College.

State General Funds

(\$500,000)

347.100 Technical Education	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.</i>	
TOTAL STATE FUNDS	\$385,758,223
State General Funds	\$385,758,223
TOTAL FEDERAL FUNDS	\$59,842,248
DOE Upward Bound CFDA84.047	\$442,096
Veterans Outreach SBA CFDA59.044	\$414,087
Talent Search Grant OPE CFDA84.044	\$353,200
Rural Business Development Grant CFDA10.351	\$729,097
Education Pathways CFDA43.008	\$32,000
FFIND SNAP Admin Grants CFDA10.561	\$149,335
Child & Adult Care Food Program CFDA10.558	\$283,274
FFIND Child Care and Development Block Grant CFDA93.575	\$64,290

HB 19 (FY 2024G) - Education \ Higher Education					Governor
Child Care Access Means Parents in School CFDA84.335					\$414,508
Commercial Driver Training CFDA20.235					\$28,940
Corrections Training and Staff Development CFDA16.601					\$67,486
Distance Learning and Telemedicine Loans and Grants CFDA10.855					\$47,050
Education and Human Resources CFDA47.076					\$619,617
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261					\$160,722
Engineering Grants CFDA47.041					\$90,344
Federal Work-Study Program CFDA84.033					\$2,840,734
Fund for Improvement of Postsecondary Education CFDA84.116					\$70,904
Gaining Early Awareness & Readiness-Undergrads CFDA84.334					\$103,860
Head Start Coordination CFDA93.600					\$980,397
Higher Education Institutional Aid CFDA84.031					\$4,966,024
Office of Environmental Cleanup and AccelerationCFDA81.104					\$538,044
FFIND Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126					\$120,000
Strengthening Minority-Serving Institutions CFDA84.382					\$5,632,984
Vocational Education Basic Grants CFDA84.048					\$24,748,087
WIA Dislocated Worker CFDA17.278					\$987,387
Workforce Investment Act Adult Program CFDA17.258					\$3,526,034
WIA Dislocated Worker Demonstration CFDA17.280					\$761,356
Workforce Investment Act Youth Activities CFDA17.259					\$465,103
COVID:Dislocated Worker Grants (awards to date)* CFDA17.277					\$279,894
COVID:Higher Education Stabilization Fund - General -E CFDA84.425					\$9,240,104
Agricultural Opportunities Military Vets CFDA10.334					\$186,071
Job Corps Experimental Proj and Tech Asst CFDA17.287					\$442,925
COVID:Strengthen Publ Hlth Natl Partnrshp CFDA93.421					\$56,294
TOTAL AGENCY FUNDS					\$465,367,670
Intergovernmental Transfers					\$92,468,687
Bond Proceeds from prior year					\$88,675,299
Intergovernmental Transfers Not Itemized					\$3,793,388
Sales and Services					\$372,898,983
Auxiliary Services					\$23,468,596
Educational Department Service Fees					\$44,602,498
Sales and Services Not Itemized					\$15,903,873
Training Fees					\$2,254,741
Tuition and Fees for Higher Education					\$286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS					\$2,084,829
State Funds Transfers					\$2,084,829
Agency to Agency Contracts					\$2,084,829
TOTAL PUBLIC FUNDS					\$913,052,970

Workforce Development

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

Program Overview

Summary of Activities: Primary responsibility is to manage the Workforce Innovation and Opportunity Act (WIOA) funds under the State Workforce Development Board. These funds address the employment and training needs of dislocated and low income adults and youth. Funds are distributed to local workforce development boards to be used in their local workforce service area.

Location: 19 service areas statewide

Fund Sources: Workforce Innovation and Opportunity Act (WIOA) funds.

Noteworthy: This program was formerly attached to the Department of Economic Development but was transferred to TCSG in FY2019. In the FY2023 budget, the employment services functions of the Department of Labor were transferred to the Workforce Development Program as well to streamline services.

Continuation Budget	
TOTAL STATE FUNDS	\$9,133,668
State General Funds	\$9,133,668
TOTAL FEDERAL FUNDS	\$60,177,587
H-1B Job Training Grants CFDA17.268	\$1,272,901
WIA Dislocated Worker CFDA17.278	\$38,468,789
Workforce Investment Act Adult Program CFDA17.258	\$17,857,721
Workforce Investment Act Youth Activities CFDA17.259	\$2,578,176
TOTAL AGENCY FUNDS	\$19,974
Sales and Services	\$19,974
Workforce Training Income	\$19,974
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$249,835
State Funds Transfers	\$249,835
Agency to Agency Contracts	\$249,835
TOTAL PUBLIC FUNDS	\$69,581,064

348.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$42,829
348.2	Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	
State General Funds		\$897,150
348.3	Transfer funds from the Payments to the OneGeorgia Authority program to the Workforce Development program for the Defense Community Economic Development Fund to match program budgets with agency activities.	
State General Funds		\$250,000

348.100 Workforce Development	Appropriation (HB 19)
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The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

TOTAL STATE FUNDS	\$10,323,647
State General Funds	\$10,323,647
TOTAL FEDERAL FUNDS	\$60,177,587
H-1B Job Training Grants CFDA17.268	\$1,272,901
WIA Dislocated Worker CFDA17.278	\$38,468,789
Workforce Investment Act Adult Program CFDA17.258	\$17,857,721
Workforce Investment Act Youth Activities CFDA17.259	\$2,578,176
TOTAL AGENCY FUNDS	\$19,974
Sales and Services	\$19,974
Workforce Training Income	\$19,974
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$249,835
State Funds Transfers	\$249,835
Agency to Agency Contracts	\$249,835
TOTAL PUBLIC FUNDS	\$70,771,043
